

PROGRAM SUMMARY

Rocky Hill Public Schools

GF Program Summary

Fiscal Year: 2025-2026

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 3/1/2026

To Date: 3/31/2026

Definition: 1. 26-27 BOE Adopted

Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
0000.01.000.0000.00	Board of Education	\$69,919	\$88,830	\$86,805	(2.28)	(\$2,025)	0.0000
0000.02.000.0000.00	General and Administrative	\$830,529	\$809,719	\$827,191	2.16	\$17,472	5.9000
0000.03.000.0000.00	Improvement of Instruction	\$961,059	\$804,174	\$821,041	2.10	\$16,868	5.0000
0000.04.000.0000.00	Research & Planning	\$117,236	\$107,557	\$110,781	3.00	\$3,224	1.0000
0000.05.000.0000.00	School Administration	\$2,357,512	\$2,353,426	\$2,609,899	10.90	\$256,473	25.0000
0000.06.000.0000.00	Art	\$835,967	\$869,962	\$919,848	5.73	\$49,886	8.0000
0000.07.000.0000.00	Business Education	\$198,860	\$205,388	\$211,654	3.05	\$6,266	2.0000
0000.09.000.0000.00	English	\$1,768,830	\$1,857,456	\$1,954,196	5.21	\$96,740	18.0000
0000.10.000.0000.00	World Language	\$1,181,131	\$1,149,198	\$1,237,614	7.69	\$88,416	11.0000
0000.11.000.0000.00	Health Education	\$258,089	\$261,127	\$249,403	(4.49)	(\$11,724)	2.1600
0000.12.000.0000.00	Family and Consumer Science	\$287,693	\$300,121	\$311,274	3.72	\$11,153	3.0000
0000.13.000.0000.00	Tech Education	\$477,474	\$528,813	\$588,342	11.26	\$59,529	5.0000
0000.14.000.0000.00	Mathematics	\$1,947,347	\$2,055,961	\$2,211,006	7.54	\$155,045	18.8000
0000.15.000.0000.00	Library Media	\$702,245	\$707,276	\$719,315	1.70	\$12,040	9.6000
0000.16.000.0000.00	Music	\$808,934	\$840,080	\$898,024	6.90	\$57,943	7.8000
0000.17.000.0000.00	Physical Education	\$1,131,000	\$1,202,359	\$1,273,075	5.88	\$70,715	11.8400
0000.19.000.0000.00	Reading Language Arts	\$750,733	\$769,047	\$787,179	2.36	\$18,132	5.8500
0000.20.000.0000.00	Science	\$1,490,037	\$1,588,231	\$1,715,056	7.99	\$126,825	15.0000
0000.21.000.0000.00	Social Studies	\$1,338,256	\$1,431,083	\$1,521,010	6.28	\$89,927	14.0000
0000.22.000.0000.00	Special Education	\$10,264,242	\$11,140,705	\$12,296,832	10.38	\$1,156,127	136.2650

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From Date: 3/1/2026

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Definition: 1. 26-27 BOE Adopted

Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
0000.23.000.0000.00	Adult Education	\$31,043	\$33,429	\$34,432	3.00	\$1,003	0.0000
0000.24.000.0000.00	Co-Curricular	\$146,560	\$157,946	\$185,881	17.69	\$27,935	2.0000
0000.25.000.0000.00	Athletics	\$865,400	\$978,308	\$1,084,943	10.90	\$106,635	2.5000
0000.26.000.0000.00	Summer School / SpEd ESY Program	\$126,272	\$110,001	\$115,479	4.98	\$5,478	0.0000
0000.27.000.0000.00	Guidance	\$691,189	\$739,864	\$762,401	3.05	\$22,537	6.0000
0000.28.000.0000.00	Health Services	\$619,045	\$627,552	\$653,118	4.07	\$25,566	7.0000
0000.29.000.0000.00	Other Programs	\$1,289,854	\$988,969	\$1,034,936	4.65	\$45,967	15.4980
0000.31.000.0000.00	Employee Benefits	\$8,115,957	\$8,540,838	\$9,817,067	14.94	\$1,276,229	0.0000
0000.32.000.0000.00	Fiscal Services	\$251,625	\$250,906	\$266,496	6.21	\$15,590	2.7500
0000.34.000.0000.00	Facilities & Maintenance	\$3,923,823	\$4,256,066	\$4,364,059	2.54	\$107,994	29.0000
0000.35.000.0000.00	Transportation	\$1,532,425	\$1,500,400	\$1,690,157	12.65	\$189,757	0.0000
0000.36.000.0000.00	Information Technology	\$1,778,250	\$1,546,556	\$1,749,168	13.10	\$202,612	9.5000
0000.37.000.0000.00	Student Support	\$504,618	\$556,485	\$626,603	12.60	\$70,118	11.3225
0000.38.000.0000.00	Copiers	\$272,054	\$264,700	\$273,498	3.32	\$8,798	0.0000
0000.40.000.0000.00	Elementary Classroom Instruction	\$5,603,561	\$5,861,844	\$6,463,016	10.26	\$601,172	69.5000
0000.41.000.0000.00	Student Assessment Services	\$610	\$7,392	\$4,392	(40.58)	(\$3,000)	0.0000
Grand Total:		\$53,529,379	\$55,491,771	\$60,475,193	8.98	\$4,983,422	460.2855

End of Report

PROGRAM REPORT

Rocky Hill Public Schools

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From Date: 3/1/2026

To Date: 3/31/2026

Definition: 1. 26-27 BOE Adopted

Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
1000.00.205.0400.00	A/P: MEDICARE EXP	\$0	\$0	\$0	0.00	\$0	0.0000
1000.00.210.0400.00	A/P: GROUP MEDICAL INS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.00.220.0400.00	A/P: SOCIAL SECURITY EXP	\$0	\$0	\$0	0.00	\$0	0.0000
Prog: - 00		\$0	\$0	\$0	0.00	\$0	0.0000
1000.01.112.2310.06	SAL: BOE NON CERT	\$1,643	\$2,800	\$0	(100.00)	(\$2,800)	0.0000
1000.01.331.2310.06	PROF SVCS: BOE	\$31,027	\$60,400	\$60,400	0.00	\$0	0.0000
1000.01.590.2660.06	OTHER SERVICES: SECURITY BACKGROUND	\$0	\$600	\$600	0.00	\$0	0.0000
1000.01.690.2310.06	OTHER SUPPL: BOE	\$18,650	\$8,380	\$8,780	4.77	\$400	0.0000
1000.01.810.2310.06	DUES/FEES: BOE	\$18,599	\$16,650	\$17,025	2.25	\$375	0.0000
Prog: BOARD OF EDUCATION - 01		\$69,919	\$88,830	\$86,805	(2.28)	(\$2,025)	0.0000
1000.02.111.2320.06	SAL: G & A CERTIFIED	\$415,225	\$425,603	\$440,511	3.50	\$14,908	2.0000
1000.02.111.2570.06	SAL:PERSONNEL SRVS	\$91,763	\$94,057	\$90,000	(4.31)	(\$4,057)	0.5000
1000.02.112.2320.06	SAL: G & A NON CERT	\$200,796	\$157,134	\$161,149	2.55	\$4,015	2.4000
1000.02.112.2570.06	SAL:PERSONNEL SRVS	\$88,945	\$79,270	\$83,201	4.96	\$3,931	1.0000
1000.02.323.2320.06	PUPIL SVCS: G & A	\$0	\$1,200	\$1,200	0.00	\$0	0.0000
1000.02.330.2320.06	PROF DEV: GEN ADMIN	\$2,659	\$9,400	\$10,000	6.38	\$600	0.0000
1000.02.430.2320.06	REPAIRS: G & A	\$0	\$1,000	\$0	(100.00)	(\$1,000)	0.0000
1000.02.530.2320.06	ADV/PRINT: G & A C/O	\$5,866	\$8,260	\$8,260	0.00	\$0	0.0000

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1000.02.580.2320.06	MILEAGE: G & A	\$2,400	\$2,200	\$2,200	0.00	\$0	0.0000
1000.02.590.2320.06	OTHER SERV: G & A	\$0	\$2,900	\$2,900	0.00	\$0	0.0000
1000.02.642.2320.06	LIB MAT: G & A	\$0	\$545	\$545	0.00	\$0	0.0000
1000.02.690.2320.06	OTHER SUPPL: G & A	\$15,150	\$18,025	\$18,400	2.08	\$375	0.0000
1000.02.690.2570.06	OTHER SUPPL: PERSONNEL	\$1,730	\$900	\$950	5.56	\$50	0.0000
1000.02.730.2320.06	EQUIPMENT: G & A	\$0	\$1,500	\$0	(100.00)	(\$1,500)	0.0000
1000.02.810.2320.06	DUES/FEES: G & A C/O	\$5,995	\$7,725	\$7,875	1.94	\$150	0.0000
Prog: GENERAL ADMINISTRATION - 02		\$830,529	\$809,719	\$827,191	2.16	\$17,472	5.9000
1000.03.111.2210.01	SAL: IMPROV INST CERT HS	\$25,490	\$26,231	\$26,803	2.18	\$572	0.0000
1000.03.111.2210.02	SAL: IMPROV INST CERT GMS	\$39,216	\$40,251	\$40,369	0.29	\$118	0.0000
1000.03.111.2210.03	SAL: IMPROV INST CERT MHS	\$10,408	\$10,712	\$11,015	2.83	\$303	1.0000
1000.03.111.2210.05	SAL: IMPROV INST CERT WH	\$11,440	\$11,773	\$11,015	(6.44)	(\$758)	0.0000
1000.03.111.2210.06	SAL: IMPROV INST CERT C/O	\$602,110	\$494,047	\$516,869	4.62	\$22,822	3.0000
1000.03.111.2210.10	SAL: IMPROV INST CERT MOSER	\$9,892	\$10,065	\$10,377	3.10	\$312	0.0000
1000.03.112.2210.06	SAL: IMPROV INST NON CERT CO	\$65,670	\$70,097	\$73,177	4.39	\$3,080	1.0000
1000.03.322.2210.06	PROG IMPROV: IMPROV INSTR C/O	\$22,661	\$24,550	\$25,750	4.89	\$1,200	0.0000
1000.03.330.2210.06	PROF DEV: IMPROV INST C/O	\$70,777	\$50,869	\$50,869	0.00	\$0	0.0000
1000.03.580.2210.06	MILEAGE: IMPROV INST	\$784	\$1,000	\$1,000	0.00	\$0	0.0000
1000.03.590.2210.06	OTHER SVCS:IMPROV INSTR C/O	\$95,302	\$56,528	\$46,648	(17.48)	(\$9,880)	0.0000

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Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
1000.03.611.2210.06	INST SUPPL: IMPROV INST C/O	\$660	\$800	\$800	0.00	\$0	0.0000
1000.03.642.2210.06	LIB MAT: IMPROV INST	\$596	\$1,000	\$600	(40.00)	(\$400)	0.0000
1000.03.690.2210.06	OTHER SUPPL: IMPROV INST C/O	\$4,105	\$3,500	\$4,000	14.29	\$500	0.0000
1000.03.810.2210.06	DUES/FEES: IMPROV INST C/O	\$692	\$750	\$0	(100.00)	(\$750)	0.0000
1000.03.810.2320.06	DUES/FEES: IMPROV INST VHS	\$1,254	\$2,000	\$1,750	(12.50)	(\$250)	0.0000
Prog: IMPROVEMENT OF INSTRUCTION - 03		\$961,059	\$804,174	\$821,041	2.10	\$16,868	5.0000
1000.04.112.2320.06	SAL: NC PLANNING RESEARCH	\$117,236	\$107,557	\$110,781	3.00	\$3,224	1.0000
Prog: PLANNING & RESEARCH - 04		\$117,236	\$107,557	\$110,781	3.00	\$3,224	1.0000
1000.05.111.2400.01	SAL: CERT ADMIN HS	\$367,017	\$346,014	\$494,542	42.93	\$148,528	3.0000
1000.05.111.2400.02	SAL: CERT ADMIN GMS	\$325,459	\$334,662	\$344,672	2.99	\$10,010	2.0000
1000.05.111.2400.03	SAL: CERT ADMIN MHS	\$241,891	\$231,596	\$242,881	4.87	\$11,285	1.5000
1000.05.111.2400.05	SAL: CERT ADMIN WH	\$233,266	\$223,967	\$232,164	3.66	\$8,197	1.5000
1000.05.111.2400.10	SAL: CERT ADMIN MOSEER	\$234,608	\$244,048	\$250,952	2.83	\$6,904	1.5000
1000.05.112.2400.01	SAL: NC CLERICAL HS	\$244,274	\$248,206	\$253,802	2.25	\$5,595	4.0000
1000.05.112.2400.02	SAL: NC CLERICAL GMS	\$154,890	\$150,207	\$155,345	3.42	\$5,138	2.5000
1000.05.112.2400.03	SAL: NC CLERICAL MHS	\$120,077	\$123,981	\$128,328	3.51	\$4,347	2.0000
1000.05.112.2400.05	SAL: NC CLERICAL WH	\$123,952	\$123,781	\$128,128	3.51	\$4,347	2.0000
1000.05.112.2400.10	SAL: NC CLERICAL MOSEER	\$123,339	\$124,131	\$128,478	3.50	\$4,347	2.0000
1000.05.112.2660.01	SAL: NC SECURITY HS	\$63,185	\$62,285	\$104,798	68.26	\$42,513	3.0000

Rocky Hill Public Schools

Budget - Program Detail

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Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.05.323.2400.01	PUPIL SVCS: ADMIN HS	\$8,042	\$9,000	\$9,000	0.00	\$0	0.0000
1000.05.323.2400.02	PUPIL SVCS: ADMIN GMS	\$468	\$500	\$500	0.00	\$0	0.0000
1000.05.323.2400.03	PUPIL SVCS: ADMIN MHS	\$602	\$700	\$500	(28.57)	(\$200)	0.0000
1000.05.323.2400.05	PUPIL SVCS: ADMIN WH	\$264	\$400	\$400	0.00	\$0	0.0000
1000.05.323.2400.10	PUPIL SRVS:ADMIN MOSEK	\$1,433	\$1,600	\$1,600	0.00	\$0	0.0000
1000.05.330.2400.01	PROF DEV: ADMIN HS	\$388	\$6,900	\$6,900	0.00	\$0	0.0000
1000.05.330.2400.02	PROF DEV: ADMIN GMS	\$522	\$4,600	\$4,600	0.00	\$0	0.0000
1000.05.330.2400.03	PROF DEV: ADMIN MHS	\$197	\$4,600	\$4,600	0.00	\$0	0.0000
1000.05.330.2400.05	PROF DEV: ADMIN WH	\$2,268	\$4,600	\$4,600	0.00	\$0	0.0000
1000.05.330.2400.10	PROF DEV:ADMIN MOSER	\$1,724	\$4,600	\$4,600	0.00	\$0	0.0000
1000.05.331.2400.01	PROF SVCS: ADMIN HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.05.331.2400.02	PROF SVCS: ADMIN GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.05.331.2400.03	PROF SVCS: ADMIN MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.05.331.2400.05	PROF SVCS: ADMIN WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.05.331.2400.10	PROF SRVS: ADMIN MOSEK	\$0	\$0	\$0	0.00	\$0	0.0000
1000.05.430.2400.01	REPAIRS: ADMIN HS	\$456	\$500	\$500	0.00	\$0	0.0000
1000.05.430.2400.02	REPAIRS: ADMIN GMS	\$0	\$300	\$300	0.00	\$0	0.0000
1000.05.430.2400.03	REPAIRS: ADMIN MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.05.430.2400.05	REPAIRS: ADMIN WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.05.430.2400.10	REPAIRS: ADMIN MOSER	\$0	\$0	\$0	0.00	\$0	0.0000

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Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.05.440.1000.01	RENTALS: School Admin	\$0	\$0	\$0	0.00	\$0	0.0000
1000.05.440.2400.05	RENTALS: ADMIN WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.05.519.2790.01	FIELD TRIPS: ADMIN HS	\$3,607	\$3,500	\$4,008	14.50	\$508	0.0000
1000.05.530.2400.01	ADV/PRINT: ADMIN HS	\$10,927	\$11,000	\$11,000	0.00	\$0	0.0000
1000.05.530.2400.02	ADV/PRINT: ADMIN GMS	\$6,481	\$6,000	\$6,000	0.00	\$0	0.0000
1000.05.530.2400.03	ADV/PRINT: ADMIN MHS	\$3,282	\$3,790	\$3,000	(20.84)	(\$790)	0.0000
1000.05.530.2400.05	ADV/PRINT: ADMIN WH	\$3,817	\$5,800	\$4,500	(22.41)	(\$1,300)	0.0000
1000.05.530.2400.10	ADV/PRINT: ADMIN MOSER	\$6,872	\$6,450	\$6,450	0.00	\$0	0.0000
1000.05.580.2400.01	MILEAGE: ADMIN HS	\$1,599	\$3,700	\$3,700	0.00	\$0	0.0000
1000.05.580.2400.02	MILEAGE: ADMIN GMS	\$0	\$100	\$100	0.00	\$0	0.0000
1000.05.580.2400.03	MILEAGE: ADMIN MHS	\$0	\$400	\$400	0.00	\$0	0.0000
1000.05.580.2400.05	MILEAGE: ADMIN WH	\$532	\$900	\$700	(22.22)	(\$200)	0.0000
1000.05.580.2400.10	MILEAGE: ADMIN MOSER	\$0	\$200	\$200	0.00	\$0	0.0000
1000.05.590.2400.01	OTHER SVCS: ADMIN HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.05.590.2400.02	OTHER SVCS: ADMIN GMS	\$547	\$500	\$500	0.00	\$0	0.0000
1000.05.590.2400.03	OTHER SVCS: ADMIN MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.05.590.2400.05	OTHER SVCS: ADMIN WH	\$284	\$350	\$350	0.00	\$0	0.0000
1000.05.590.2400.10	OTHER SVCS: ADMIN MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.05.590.2660.01	OTHER SVCS: SECURITY HS	\$13,650	\$0	\$11,000	0.00	\$11,000	0.0000
1000.05.642.2400.02	LIB MAT: ADMIN GMS	\$0	\$100	\$100	0.00	\$0	0.0000

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		ACTUAL	Adopted 25-26	Adopted			
1000.05.642.2400.03	LIB MAT: ADMIN MHS	\$0	\$150	\$150	0.00	\$0	0.0000
1000.05.642.2400.05	LIB MAT: ADMIN WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.05.642.2400.10	LIB MAT: ADMIN MOSER	\$141	\$300	\$300	0.00	\$0	0.0000
1000.05.690.2400.01	OTHER SUPPL: ADMIN HS	\$3,094	\$5,000	\$5,000	0.00	\$0	0.0000
1000.05.690.2400.02	OTHER SUPPL: ADMIN GMS	\$5,411	\$6,000	\$6,000	0.00	\$0	0.0000
1000.05.690.2400.03	OTHER SUPPL: ADMIN MHS	\$1,518	\$2,564	\$2,564	0.00	\$0	0.0000
1000.05.690.2400.05	OTHER SUPPL: ADMIN WH	\$6,838	\$4,700	\$5,000	6.38	\$300	0.0000
1000.05.690.2400.10	OTHER SUPPL: ADMIN MOSER	\$4,485	\$5,000	\$5,000	0.00	\$0	0.0000
1000.05.730.2400.01	EQUIPMENT: ADMIN HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.05.730.2400.02	EQUIPMENT: ADMIN GMS	\$8,440	\$8,950	\$5,000	(44.13)	(\$3,950)	0.0000
1000.05.730.2400.03	EQUIPMENT: ADMIN MHS	\$1,649	\$2,300	\$2,000	(13.04)	(\$300)	0.0000
1000.05.730.2400.05	EQUIPMENT: ADMIN WH	\$5,492	\$3,500	\$3,500	0.00	\$0	0.0000
1000.05.730.2400.10	EQUIPMENT: ADMIN MOSER	\$7,217	\$8,000	\$8,000	0.00	\$0	0.0000
1000.05.810.2400.01	DUES/FEES: ADMIN HS	\$10,319	\$10,145	\$10,319	1.72	\$174	0.0000
1000.05.810.2400.02	DUES/FEES: ADMIN GMS	\$1,539	\$1,380	\$1,400	1.45	\$20	0.0000
1000.05.810.2400.03	DUES/FEES: ADMIN MHS	\$259	\$400	\$400	0.00	\$0	0.0000
1000.05.810.2400.05	DUES/FEES: ADMIN WH	\$583	\$590	\$590	0.00	\$0	0.0000
1000.05.810.2400.10	DUES/FEES: ADMIN MOSER	\$607	\$480	\$480	0.00	\$0	0.0000
Prog: SCHOOL ADMINISTRATION - 05		\$2,357,512	\$2,353,426	\$2,609,899	10.90	\$256,473	25.0000

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 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.06.111.1000.01	SAL: ART CERT HS	\$319,072	\$333,138	\$343,132	3.00	\$9,994	3.0000
1000.06.111.1000.02	SAL: ART CERT GMS	\$194,713	\$200,554	\$227,402	13.39	\$26,848	2.0000
1000.06.111.1000.03	SAL: ART CERT MHS	\$77,702	\$83,768	\$90,129	7.59	\$6,361	1.0000
1000.06.111.1000.05	SAL: ART CERT WH	\$98,174	\$101,119	\$104,153	3.00	\$3,034	1.0000
1000.06.111.1000.10	SAL: ART CERT MOSER	\$98,174	\$101,119	\$104,153	3.00	\$3,034	1.0000
1000.06.321.1000.01	INSTRUCTION: ART HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.06.322.1000.01	PROG IMPROV: ART HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.06.322.1000.06	PROG IMPROV: ART C/O	\$0	\$0	\$0	0.00	\$0	0.0000
1000.06.430.1000.01	REPAIRS: ART HS	\$550	\$750	\$825	10.00	\$75	0.0000
1000.06.430.1000.02	REPAIRS: ART GMS	\$0	\$250	\$0	(100.00)	(\$250)	0.0000
1000.06.430.1000.03	REPAIRS: ART MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.06.430.1000.10	REPAIRS: ART MOSER	\$249	\$250	\$0	(100.00)	(\$250)	0.0000
1000.06.440.1000.01	RENTALS: ART HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.06.519.1000.01	FIELD TRIPS: ART HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.06.519.2790.01	FIELD TRIPS: ART HS	\$0	\$250	\$286	14.50	\$36	0.0000
1000.06.580.1000.03	MILEAGE: ART HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.06.580.1000.10	MILEAGE: ART MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.06.611.1000.01	INST SUPPL: ART HS	\$15,467	\$16,000	\$17,600	10.00	\$1,600	0.0000
1000.06.611.1000.02	INST SUPPL: ART GMS	\$15,223	\$15,575	\$15,250	(2.09)	(\$325)	0.0000
1000.06.611.1000.03	INST SUPPL: ART MHS	\$3,781	\$3,790	\$3,900	2.90	\$110	0.0000

Rocky Hill Public Schools

Budget - Program Detail

Fiscal Year: 2025-2026

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.06.611.1000.05	INST SUPPL: ART WH	\$3,830	\$3,880	\$3,940	1.55	\$60	0.0000
1000.06.611.1000.06	INST SUPPL: ART C/O	\$0	\$0	\$0	0.00	\$0	0.0000
1000.06.611.1000.10	INST SUPPL: ART MOSER	\$3,783	\$4,320	\$4,200	(2.78)	(\$120)	0.0000
1000.06.613.1000.02	MAINT SUPPL: ART GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.06.641.1000.01	TEXTBOOKS: ART HS	\$59	\$100	\$100	0.00	\$0	0.0000
1000.06.642.1000.01	LIB MAT: ART HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.06.642.1000.02	LIB MAT: ART GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.06.642.1000.03	LIB MAT: ART MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.06.642.1000.05	LIB MAT: ART WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.06.642.1000.10	LIB MAT: ART MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.06.690.1000.01	OTHER SUPPL: ART HS	\$547	\$1,000	\$1,520	52.00	\$520	0.0000
1000.06.690.1000.02	OTHER SUPPL: ART GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.06.690.1000.03	OTHER SUPPL: ART MHS	\$241	\$0	\$0	0.00	\$0	0.0000
1000.06.730.1000.01	EQUIPMENT: ART HS	\$952	\$0	\$1,858	0.00	\$1,858	0.0000
1000.06.730.1000.02	EQUIPMENT: ART GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.06.730.1000.05	EQUIPMENT: ART WH	\$2,721	\$3,089	\$0	(100.00)	(\$3,089)	0.0000
1000.06.810.1000.01	DUES/FEES: ART HS	\$620	\$630	\$750	19.05	\$120	0.0000
1000.06.810.1000.02	DUES/FEES: ART GMS	\$110	\$270	\$350	29.63	\$80	0.0000
1000.06.810.1000.03	DUES/FEES: ART MHS	\$0	\$110	\$150	36.36	\$40	0.0000
1000.06.810.1000.05	DUE/FEES: ART WH	\$0	\$0	\$150	0.00	\$150	0.0000
Prog: ART - 06		\$835,967	\$869,962	\$919,848	5.73	\$49,886	8.0000

Rocky Hill Public Schools

Budget - Program Detail

Fiscal Year: 2025-2026

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25 ACTUAL	2026-27 BOE Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
1000.07.111.1000.01	SAL: BUS ED CERT HS	\$195,820	\$202,238	\$208,306	3.00	\$6,068	2.0000
1000.07.322.1000.01	PROG INPROV: BUS ED HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.07.580.1000.01	MILEAGE: BUS ED HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.07.611.1000.01	INST SUPPL: BUS ED HS	\$2,462	\$2,540	\$2,738	7.79	\$198	0.0000
1000.07.641.1000.01	TEXTBOOKS: BUS ED HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.07.642.1000.01	LIB MAT: BUS ED HS	\$84	\$100	\$100	0.00	\$0	0.0000
1000.07.690.1000.01	OTHER SUPPL: BUS ED HS	\$89	\$100	\$100	0.00	\$0	0.0000
1000.07.730.1000.01	EQUIPMENT: BUS ED HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.07.810.1000.01	DUES/FEES: BUS ED HS	\$405	\$410	\$410	0.00	\$0	0.0000
Prog: BUSINESS EDUCATION - 07		\$198,860	\$205,388	\$211,654	3.05	\$6,266	2.0000
1000.09.111.1000.01	SAL: ENGLISH CERT HS	\$783,335	\$869,086	\$904,344	4.06	\$35,258	9.0000
1000.09.111.1000.02	SAL: ENGLISH CERT GMS	\$967,277	\$969,070	\$1,030,552	6.34	\$61,482	9.0000
1000.09.321.1000.02	INSTRUCTION: ENGLISH GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.09.322.1000.01	PROG IMPROV: ENGLISH	\$0	\$1,100	\$1,100	0.00	\$0	0.0000
1000.09.322.1000.06	PROG IMPROV: ENGLISH C/O	\$0	\$0	\$0	0.00	\$0	0.0000
1000.09.519.2790.01	FIELD TRIPS: ENGLISH HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.09.611.1000.01	INST SUPPL: ENGLISH HS	\$1,596	\$1,750	\$1,750	0.00	\$0	0.0000
1000.09.611.1000.02	INST SUPPL: ENGLISH GMS	\$3,987	\$4,000	\$4,000	0.00	\$0	0.0000
1000.09.611.1000.03	INST SUPPL: ENGLISH MHS	\$0	\$0	\$0	0.00	\$0	0.0000

Rocky Hill Public Schools

Budget - Program Detail

Fiscal Year: 2025-2026

Print accounts with zero balance
 Round to whole dollars
 Account on new page

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From Date: 3/1/2026

To Date: 3/31/2026

Definition: 1. 26-27 BOE Adopted

Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
1000.09.611.1000.05	INST SUPPL: ENGLISH WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.09.611.1000.10	INST SUPPL: ENGLISH MOSEER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.09.641.1000.01	TEXTBOOKS: ENGLISH HS	\$4,654	\$4,500	\$4,500	0.00	\$0	0.0000
1000.09.641.1000.02	TEXTBOOKS: ENGLISH GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.09.641.1000.03	TEXTBOOKS: ENGLISH MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.09.641.1000.05	TEXTBOOKS: ENGLISH WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.09.641.1000.10	TEXTBOOKS: ENGLISH MOSEER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.09.642.1000.01	LIB MAT: ENGLISH HS	\$485	\$500	\$500	0.00	\$0	0.0000
1000.09.642.1000.02	LIB MAT: ENGLISH GMS	\$7,496	\$7,450	\$7,450	0.00	\$0	0.0000
1000.09.690.1000.01	OTHER SUPPL: ENGLISH HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.09.690.1000.02	OTHER SUPPL: ENGLISH GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.09.810.1000.01	DUES/FEES: ENGLISH HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.09.810.1000.02	OTHER SUPPL: ENGLISH GMS	\$0	\$0	\$0	0.00	\$0	0.0000
Prog: ENGLISH - 09		\$1,768,830	\$1,857,456	\$1,954,196	5.21	\$96,740	18.0000
1000.10.111.1000.01	SAL: WORLD LANG HS	\$617,439	\$601,663	\$628,235	4.42	\$26,572	6.0000
1000.10.111.1000.02	SAL: WORLD LANG GMS	\$408,073	\$422,405	\$479,698	13.56	\$57,293	4.0000
1000.10.111.1000.10	SAL: WORLD LANG MOSEER	\$119,810	\$109,442	\$75,840	(30.70)	(\$33,602)	1.0000
1000.10.322.1000.01	PROG IMPROV: WORLD LANG HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.10.611.1000.01	INST SUPPL: WORLD LANG HS	\$2,128	\$2,500	\$2,500	0.00	\$0	0.0000

Rocky Hill Public Schools

Budget - Program Detail

Fiscal Year: 2025-2026

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
1000.10.611.1000.02	INST SUPPL: WORLD LANG GMS	\$1,485	\$1,500	\$1,500	0.00	\$0	0.0000
1000.10.611.1000.10	INST SUPPL:WORLD LANG MOSER	\$787	\$800	\$800	0.00	\$0	0.0000
1000.10.641.1000.01	TEXTBOOKS: WORLD LANG HS	\$30,272	\$9,729	\$47,881	392.17	\$38,153	0.0000
1000.10.641.1000.02	TEXTBOOKS: WORLD LANG GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.10.642.1000.02	LIB MAT: WORLD LANG GMS	\$287	\$300	\$300	0.00	\$0	0.0000
1000.10.690.1000.01	OTHER SUPPL: WORLD LANG HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.10.730.1000.01	EQUIPMENT: WORLD LANG HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.10.810.1000.01	DUES/FEES: WORLD LANG HS	\$425	\$450	\$450	0.00	\$0	0.0000
1000.10.810.1000.02	DUES/FEES: WORLD LANG GMS	\$425	\$410	\$410	0.00	\$0	0.0000
Prog: WORLD LANGUAGES - 10		\$1,181,131	\$1,149,198	\$1,237,614	7.69	\$88,416	11.0000
1000.11.111.1000.01	SAL: HEALTH ED CERT HS	\$65,014	\$66,964	\$48,143	(28.11)	(\$18,822)	0.4000
1000.11.111.1000.02	SAL: HEALTH ED CERT GMS	\$116,963	\$112,311	\$115,680	3.00	\$3,369	1.0200
1000.11.111.1000.03	SAL: HEALTH ED CERT MHS	\$12,743	\$14,727	\$15,827	7.47	\$1,101	0.2000
1000.11.111.1000.05	SAL: HEALTH ED CERT WH	\$17,613	\$18,887	\$20,224	7.07	\$1,336	0.2000
1000.11.111.1000.10	SAL:HEALTH ED CERT MOSER	\$35,605	\$36,673	\$37,774	3.00	\$1,100	0.3400
1000.11.321.1000.01	INST: HEALTH EDUCATION HS	\$7,860	\$9,000	\$9,000	0.00	\$0	0.0000
1000.11.440.1000.01	RENTALS: HEALTH ED HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.11.611.1000.01	INST SUPPL: HEALTH ED HS	\$467	\$500	\$500	0.00	\$0	0.0000
1000.11.611.1000.02	INST SUPPL: HEALTH ED GMS	\$560	\$600	\$600	0.00	\$0	0.0000

Rocky Hill Public Schools

Budget - Program Detail

Fiscal Year: 2025-2026

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.11.611.1000.03	INST SUPPL: HEALTH ED MHS	\$267	\$285	\$285	0.00	\$0	0.0000
1000.11.611.1000.05	INST SUPPL: HEALTH ED WH	\$283	\$309	\$500	61.81	\$191	0.0000
1000.11.611.1000.10	INST SUPPL: HEALTH ED MOSER	\$418	\$570	\$570	0.00	\$0	0.0000
1000.11.641.1000.01	TEXTBOOKS: HEALTH ED HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.11.641.1000.06	TEXTBOOKS: HEALTH ED C/O	\$0	\$0	\$0	0.00	\$0	0.0000
1000.11.642.1000.02	LIB MAT: HEALTH ED GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.11.690.1000.01	OTHER SUPPL: HEALTH ED HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.11.690.1000.05	OTHER SUPPL: HEALTH ED WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.11.730.1000.01	EQUIPMENT: HEALTH ED HS	\$297	\$300	\$300	0.00	\$0	0.0000
Prog: HEALTH EDUCATION - 11		\$258,089	\$261,127	\$249,403	(4.49)	(\$11,724)	2.1600
1000.12.111.1000.01	SAL: FAM & CONS SCI CERT HS	\$172,801	\$180,652	\$188,822	4.52	\$8,170	2.0000
1000.12.111.1000.02	SAL: FAM&CONS SCI CERT GMS	\$96,539	\$99,435	\$102,418	3.00	\$2,983	1.0000
1000.12.430.1000.01	REPAIRS: FAM & CONS SCI HS	\$720	\$975	\$975	0.00	\$0	0.0000
1000.12.430.1000.02	REPAIRS: FAM & CONS SCI GMS	\$760	\$0	\$0	0.00	\$0	0.0000
1000.12.611.1000.01	INST SUPPL: FACS HS	\$11,512	\$12,000	\$12,000	0.00	\$0	0.0000
1000.12.611.1000.02	INST SUPPL: FACS GMS	\$5,037	\$5,334	\$5,334	0.00	\$0	0.0000
1000.12.641.1000.01	TEXTBOOKS: FACS HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.12.642.1000.01	LIB MAT: FACS HS	\$51	\$260	\$260	0.00	\$0	0.0000
1000.12.642.1000.02	LIB MAT: FACS GMS	\$88	\$125	\$125	0.00	\$0	0.0000

Rocky Hill Public Schools

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Fiscal Year: 2025-2026

Print accounts with zero balance
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Exclude inactive accounts with zero balance

From Date: 3/1/2026

To Date: 3/31/2026

Definition: 1. 26-27 BOE Adopted

Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.12.690.1000.01	OTHER SUPPL: FACS HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.12.690.1000.02	OTHER SUPPL: FACS GMS	\$107	\$100	\$100	0.00	\$0	0.0000
1000.12.730.1000.01	EQUIPMENT: FACS HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.12.730.1000.02	EQUIPMENT: FACS GMS	\$0	\$840	\$840	0.00	\$0	0.0000
1000.12.810.1000.01	DUES/FEES: FAM & CONS SCI HS	\$79	\$400	\$400	0.00	\$0	0.0000
1000.12.810.1000.02	DUES/FEES: FACS GMS	\$0	\$0	\$0	0.00	\$0	0.0000
Prog: FAMILY & CONSUMER SCIENCE - 12		\$287,693	\$300,121	\$311,274	3.72	\$11,153	3.0000
1000.13.111.1000.01	SAL: TECH ED CERT HS	\$236,732	\$276,378	\$320,946	16.13	\$44,568	3.0000
1000.13.111.1000.02	SAL: TECH ED CERT GMS	\$205,625	\$216,285	\$227,402	5.14	\$11,117	2.0000
1000.13.322.1000.01	PROG IMPROV: TECH ED HS	\$0	\$0	\$2,500	0.00	\$2,500	0.0000
1000.13.430.1000.01	REPAIRS: TECH ED HS	\$1,207	\$1,400	\$1,600	14.29	\$200	0.0000
1000.13.430.1000.02	REPAIRS: TECH ED GMS	\$500	\$500	\$500	0.00	\$0	0.0000
1000.13.440.1000.01	RENTALS: TECH ED HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.13.519.2700.01	FIELD TRIPS: TECH ED HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.13.519.2790.01	FIELD TRIPS: Tech Ed HS	\$602	\$650	\$744	14.50	\$94	0.0000
1000.13.611.1000.01	INST SUPPL: TECH ED HS	\$12,371	\$12,750	\$13,300	4.31	\$550	0.0000
1000.13.611.1000.02	INST SUPPL: TECH ED GMS	\$9,977	\$10,500	\$11,000	4.76	\$500	0.0000
1000.13.613.1000.01	MAINT SUPPL: TECH ED HS	\$100	\$100	\$100	0.00	\$0	0.0000
1000.13.641.1000.01	TEXTBOOKS: TECH ED HS	\$0	\$0	\$0	0.00	\$0	0.0000

Rocky Hill Public Schools

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Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.13.642.1000.01	LIB MAT: TECH ED HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.13.690.1000.01	OTHER SUPPL: TECH ED HS	\$8,701	\$8,700	\$8,700	0.00	\$0	0.0000
1000.13.690.1000.02	OTHER SUPPL: TECH ED GMS	\$1,031	\$1,000	\$1,000	0.00	\$0	0.0000
1000.13.730.1000.01	EQUIPMENT: TECH ED HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.13.730.1000.02	EQUIPMENT: TECH ED GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.13.810.1000.01	DUES/FEES: TECH ED HS	\$628	\$550	\$550	0.00	\$0	0.0000
1000.13.810.1000.02	DUES/FEES: TECH ED GMS	\$0	\$0	\$0	0.00	\$0	0.0000
Prog: TECHNOLOGY EDUCATION - 13		\$477,474	\$528,813	\$588,342	11.26	\$59,529	5.0000
1000.14.111.1000.01	SAL: MATH CERT HS	\$887,067	\$945,135	\$1,012,982	7.18	\$67,847	9.0000
1000.14.111.1000.02	SAL: MATH CERT GMS	\$711,903	\$750,172	\$798,727	6.47	\$48,555	7.0000
1000.14.111.1000.03	SAL: MATH CERT MHS	\$98,174	\$101,119	\$104,153	3.00	\$3,034	1.0000
1000.14.111.1000.05	SAL: MATH CERT WH	\$109,086	\$112,359	\$115,730	3.00	\$3,371	1.0000
1000.14.111.1000.06	SAL: MATH CERT C/O	\$1,212	\$0	\$0	0.00	\$0	0.0000
1000.14.111.1000.10	SAL: MATH CERT MOSER	\$58,904	\$60,671	\$83,625	37.83	\$22,953	0.8000
1000.14.113.1000.02	SAL: PARA MATH GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.14.113.1000.03	SAL: PARA MATH MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.14.113.1000.05	SAL: PARA MATH WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.14.113.1000.10	SAL: PARA MATH MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.14.321.1000.01	INSTRUCTION: MATH HS	\$1,650	\$1,700	\$1,700	0.00	\$0	0.0000

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From Date: 3/1/2026

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Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.14.322.1000.01	PROG IMPROV: MATH HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.14.519.2790.01	FIELD TRIPS: MATH HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.14.581.2790.01	FIELD TRIPS: MATH HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.14.611.1000.01	INST SUPPL: MATH HS	\$1,690	\$3,415	\$1,700	(50.22)	(\$1,715)	0.0000
1000.14.611.1000.02	INST SUPPL: MATH GMS	\$22,546	\$24,040	\$26,540	10.40	\$2,500	0.0000
1000.14.611.1000.03	INST SUPPL: MATH MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.14.611.1000.05	INST SUPPL: MATH WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.14.611.1000.06	INST SUPPL: MATH C/O	\$52,248	\$52,300	\$60,800	16.25	\$8,500	0.0000
1000.14.641.1000.01	TEXTBOOKS: MATH HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.14.641.1000.02	TEXTBOOKS: MATH GMS	\$0	\$3,000	\$3,000	0.00	\$0	0.0000
1000.14.641.1000.03	TEXTBOOKS: MATH MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.14.641.1000.05	TEXTBOOKS: MATH WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.14.641.1000.06	TEXTBOOKS: MATH C/O	\$0	\$0	\$0	0.00	\$0	0.0000
1000.14.642.1000.02	LIB MAT: MATH GMS	\$0	\$250	\$250	0.00	\$0	0.0000
1000.14.690.1000.01	OTHER SUPPL: MATH HS	\$2,868	\$1,800	\$1,800	0.00	\$0	0.0000
1000.14.690.1000.03	OTHER SUPPL: MATH MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.14.690.1000.05	OTHER SUPPL: MATH WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.14.810.1000.01	DUES/FEES: MATH HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.14.810.1000.02	DUES/FEES: MATH GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.14.810.1000.03	DUES/FEES: MATH MHS	\$0	\$0	\$0	0.00	\$0	0.0000

Rocky Hill Public Schools

Budget - Program Detail

Fiscal Year: 2025-2026

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
1000.14.810.1000.05	DUES/FEES: MATH WH	\$0	\$0	\$0	0.00	\$0	0.0000
Prog: MATHEMATICS - 14		\$1,947,347	\$2,055,961	\$2,211,006	7.54	\$155,045	18.8000
1000.15.111.2220.01	SAL: MEDIA CERT HS	\$108,500	\$112,359	\$115,730	3.00	\$3,371	1.0000
1000.15.111.2220.02	SAL: MEDIA CERT GMS	\$98,174	\$101,119	\$115,730	14.45	\$14,611	1.0000
1000.15.111.2220.03	SAL: MEDIA CERT MHS	\$117,861	\$101,119	\$75,840	(25.00)	(\$25,279)	1.0000
1000.15.111.2220.05	SAL: MEDIA CERT WH	\$63,195	\$67,763	\$72,540	7.05	\$4,777	1.0000
1000.15.111.2220.10	SAL: MEDIA CERT MOSER	\$109,086	\$112,359	\$115,730	3.00	\$3,371	1.0000
1000.15.113.2220.01	SAL: MEDIA PARA HS	\$33,800	\$32,760	\$34,417	5.06	\$1,657	1.0000
1000.15.113.2220.02	SAL: MEDIA PARA GMS	\$29,743	\$30,464	\$32,021	5.11	\$1,557	0.9000
1000.15.113.2220.03	SAL: MEDIA PARA MHS	\$29,288	\$30,464	\$32,021	5.11	\$1,557	0.9000
1000.15.113.2220.05	SAL: MEDIA PARA WH	\$31,037	\$30,464	\$32,021	5.11	\$1,557	0.9000
1000.15.113.2220.10	SAL: MEDIA PARA MOSER	\$30,381	\$30,464	\$32,021	5.11	\$1,557	0.9000
1000.15.321.2220.01	INSTRUCTION: MEDIA HS	\$11,676	\$17,000	\$20,000	17.65	\$3,000	0.0000
1000.15.430.2220.01	REPAIRS: MEDIA HS	\$102	\$150	\$150	0.00	\$0	0.0000
1000.15.430.2220.02	REPAIRS: MEDIA GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.15.430.2220.03	REPAIRS: MEDIA MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.15.430.2220.05	REPAIRS: MEDIA WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.15.430.2220.10	REPAIRS: MEDIA MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.15.580.2220.03	MILEAGE: MEDIA MHS	\$0	\$0	\$0	0.00	\$0	0.0000

Rocky Hill Public Schools

Budget - Program Detail

Fiscal Year: 2025-2026

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 3/1/2026

To Date: 3/31/2026

Definition: 1. 26-27 BOE Adopted

Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.15.580.2220.10	MILEAGE: MEDIA MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.15.611.2220.01	INST SUPPL: MEDIA HS	\$253	\$200	\$200	0.00	\$0	0.0000
1000.15.611.2220.02	INST SUPPL: MEDIA GMS	\$585	\$500	\$500	0.00	\$0	0.0000
1000.15.611.2220.03	INST SUPPL: MEDIA MHS	\$605	\$610	\$610	0.00	\$0	0.0000
1000.15.611.2220.05	INST SUPPL: MEDIA WH	\$387	\$400	\$400	0.00	\$0	0.0000
1000.15.611.2220.10	INST SUPPL: MEDIA MOSER	\$396	\$400	\$400	0.00	\$0	0.0000
1000.15.613.2220.01	MAINT SUPPL: MEDIA HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.15.613.2220.03	MAINT SUPPL: MEDIA MHS	\$0	\$0	\$400	0.00	\$400	0.0000
1000.15.613.2220.05	MAINT SUPPL: MEDIA WH	\$369	\$400	\$400	0.00	\$0	0.0000
1000.15.613.2220.10	MAINT SUPPL: MEDIA MOSER	\$75	\$130	\$130	0.00	\$0	0.0000
1000.15.642.2220.01	LIB MAT: MEDIA HS	\$9,349	\$9,700	\$9,700	0.00	\$0	0.0000
1000.15.642.2220.02	LIB MAT: MEDIA GMS	\$5,888	\$5,446	\$5,303	(2.63)	(\$143)	0.0000
1000.15.642.2220.03	LIB MAT: MEDIA MHS	\$6,688	\$6,850	\$6,800	(0.73)	(\$50)	0.0000
1000.15.642.2220.05	LIB MAT: MEDIA WH	\$5,132	\$5,905	\$6,000	1.61	\$95	0.0000
1000.15.642.2220.10	LIB MAT: MEDIA MOSER	\$6,463	\$7,000	\$7,000	0.00	\$0	0.0000
1000.15.690.2220.01	OTHER SUPPL: MEDIA HS	\$355	\$350	\$350	0.00	\$0	0.0000
1000.15.690.2220.03	OTHER SUPPL: MEDIA MHS	\$396	\$400	\$400	0.00	\$0	0.0000
1000.15.690.2220.05	OTHER SUPPL: MEDIA WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.15.690.2220.10	OTHER SUPPL: MEDIA MOSER	\$2,464	\$2,500	\$2,500	0.00	\$0	0.0000
1000.15.730.2220.01	EQUIPMENT: MEDIA HS	\$0	\$0	\$0	0.00	\$0	0.0000

Rocky Hill Public Schools

Budget - Program Detail

Fiscal Year: 2025-2026

Print accounts with zero balance
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Exclude inactive accounts with zero balance

From Date: 3/1/2026

To Date: 3/31/2026

Definition: 1. 26-27 BOE Adopted

Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.15.810.2220.01	DUES/FEES: MEDIA HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.15.810.2220.02	DUES/FEES: MEDIA GMS	\$0	\$0	\$0	0.00	\$0	0.0000
Prog: MEDIA SERVICES - 15		\$702,245	\$707,276	\$719,315	1.70	\$12,040	9.6000
1000.16.111.1000.01	SAL: MUSIC CERT HS	\$167,990	\$173,030	\$185,168	7.01	\$12,138	1.6000
1000.16.111.1000.02	SAL: MUSIC CERT GMS	\$234,782	\$245,560	\$261,405	6.45	\$15,845	2.4000
1000.16.111.1000.03	SAL: MUSIC CERT MHS	\$98,174	\$101,119	\$104,153	3.00	\$3,034	1.0000
1000.16.111.1000.05	SAL: MUSIC CERT WH	\$109,086	\$112,359	\$115,730	3.00	\$3,371	1.0000
1000.16.111.1000.10	SAL: MUSIC CERT MOSER	\$127,490	\$138,894	\$161,196	16.06	\$22,302	1.8000
1000.16.321.1000.01	INSTRUCTION: MUSIC HS	\$12,025	\$12,425	\$12,425	0.00	\$0	0.0000
1000.16.321.1000.02	INSTRUCTION: MUSIC GMS	\$1,534	\$300	\$675	125.00	\$375	0.0000
1000.16.321.1000.03	INSTRUCTION: Music MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.16.321.1000.06	INSTRUCTION: MUSIC C/O	\$0	\$0	\$0	0.00	\$0	0.0000
1000.16.321.1000.10	INSTRUCTION: Music MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.16.322.1000.01	PROG IMPROV: MUSIC HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.16.323.1000.01	PUPIL SVCS: MUSIC HS	\$512	\$500	\$500	0.00	\$0	0.0000
1000.16.323.1000.02	PUPIL SVCS: MUSIC GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.16.430.1000.01	REPAIRS: MUSIC HS	\$1,670	\$1,625	\$2,250	38.46	\$625	0.0000
1000.16.430.1000.02	REPAIRS: MUSIC GMS	\$1,268	\$1,700	\$1,700	0.00	\$0	0.0000
1000.16.430.1000.03	REPAIRS: MUSIC MHS	\$592	\$650	\$700	7.69	\$50	0.0000

Rocky Hill Public Schools

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Fiscal Year: 2025-2026

Print accounts with zero balance
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 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
1000.16.430.1000.05	REPAIRS: MUSIC WH	\$0	\$0	\$300	0.00	\$300	0.0000
1000.16.430.1000.10	REPAIRS: MUSIC MOSER	\$1,138	\$1,350	\$1,000	(25.93)	(\$350)	0.0000
1000.16.519.2790.01	FIELD TRIPS: MUSIC HS	\$6,176	\$9,000	\$10,305	14.50	\$1,305	0.0000
1000.16.519.2790.02	FIELD TRIPS: MUSIC GMS	\$3,691	\$3,824	\$4,379	14.50	\$555	0.0000
1000.16.580.1000.01	MILEAGE: MUSIC HS	\$0	\$600	\$0	(100.00)	(\$600)	0.0000
1000.16.580.1000.02	MILEAGE: MUSIC GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.16.580.1000.03	MILEAGE: MUSIC MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.16.580.1000.10	MILEAGE: MUSIC MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.16.590.1000.03	OTHER SVCS: MUSIC MHS	\$0	\$1,120	\$200	(82.14)	(\$920)	0.0000
1000.16.590.1000.05	OTHER SVCS: MUSIC WH	\$0	\$0	\$200	0.00	\$200	0.0000
1000.16.590.1000.10	OTHER SERVICES: MUSIC MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.16.611.1000.01	INST SUPPL: MUSIC HS	\$5,082	\$5,635	\$6,535	15.97	\$900	0.0000
1000.16.611.1000.02	INST SUPPL: MUSIC GMS	\$3,410	\$3,500	\$3,500	0.00	\$0	0.0000
1000.16.611.1000.03	INST SUPPL: MUSIC MHS	\$598	\$600	\$700	16.67	\$100	0.0000
1000.16.611.1000.05	INST SUPPL: MUSIC WH	\$115	\$113	\$110	(2.65)	(\$3)	0.0000
1000.16.611.1000.10	INST SUPPL: MUSIC MOSER	\$1,892	\$2,000	\$2,500	25.00	\$500	0.0000
1000.16.613.1000.01	MAINT SUPPL: MUSIC HS	\$1,541	\$1,850	\$2,150	16.22	\$300	0.0000
1000.16.613.1000.02	MAINT SUPPL: MUSIC GMS	\$0	\$1,200	\$1,200	0.00	\$0	0.0000
1000.16.613.1000.05	MAINT SUPPL: MUSIC WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.16.613.1000.10	MAINT SUPPL: MUSIC MOSER	\$425	\$550	\$400	(27.27)	(\$150)	0.0000

Rocky Hill Public Schools

Budget - Program Detail

Fiscal Year: 2025-2026

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.16.641.1000.03	TEXTBOOKS: MUSIC MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.16.641.1000.10	TEXTBOOKS: MUSIC MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.16.642.1000.01	LIB MAT: MUSIC HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.16.642.1000.02	LIB MAT: MUSIC GMS	\$0	\$75	\$75	0.00	\$0	0.0000
1000.16.690.1000.01	OTHER SUPPL: MUSIC HS	\$816	\$1,450	\$1,450	0.00	\$0	0.0000
1000.16.690.1000.02	OTHER SUPPL: MUSIC GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.16.690.1000.03	OTHER SUPPL: MUSIC MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.16.690.1000.10	OTHER SUPPL: MUSIC MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.16.730.1000.01	EQUIPMENT: MUSIC HS	\$11,915	\$6,380	\$5,151	(19.26)	(\$1,229)	0.0000
1000.16.730.1000.02	EQUIPMENT: MUSIC GMS	\$8,745	\$3,903	\$4,000	2.49	\$97	0.0000
1000.16.730.1000.03	EQUIPMENT: MUSIC MHS	\$1,093	\$1,165	\$1,247	7.05	\$82	0.0000
1000.16.730.1000.05	EQUIPMENT: MUSIC WH	\$2,272	\$1,484	\$1,600	7.83	\$116	0.0000
1000.16.730.1000.10	EQUIPMENT: MUSIC MOSER	\$1,769	\$3,000	\$2,000	(33.33)	(\$1,000)	0.0000
1000.16.810.1000.01	DUES/FEES: MUSIC HS	\$2,773	\$2,700	\$2,700	0.00	\$0	0.0000
1000.16.810.1000.02	DUES/FEES: MUSIC GMS	\$360	\$420	\$420	0.00	\$0	0.0000
1000.16.810.1000.03	DUES/FEES: MUSIC MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.16.810.1000.05	DUES/FEES: MUSIC WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.16.810.1000.10	DUES/FEES: MUSIC MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
Prog: MUSIC - 16		\$808,934	\$840,080	\$898,024	6.90	\$57,943	7.8000

Rocky Hill Public Schools

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Fiscal Year: 2025-2026

Print accounts with zero balance
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From Date: 3/1/2026

To Date: 3/31/2026

Definition: 1. 26-27 BOE Adopted

Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.17.111.1000.01	SAL: PHYS ED CERT HS	\$397,501	\$420,665	\$433,285	3.00	\$12,620	3.6000
1000.17.111.1000.02	SAL: PHYS ED CERT GMS	\$298,581	\$319,134	\$328,709	3.00	\$9,575	2.9800
1000.17.111.1000.03	SAL: PHYS ED CERT MHS	\$116,761	\$129,332	\$139,150	7.59	\$9,817	1.8000
1000.17.111.1000.05	SAL: PHYS ED CERT WH	\$145,044	\$155,583	\$163,328	4.98	\$7,746	1.8000
1000.17.111.1000.10	SAL: PHYS ED CERT MOSEK	\$147,655	\$152,085	\$177,478	16.70	\$25,394	1.6600
1000.17.321.1000.01	INSTRUCTION :PHYS ED HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.17.323.1000.01	PUPIL SVCS: PHYS ED HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.17.430.1000.01	REPAIRS: PHYS ED HS	\$1,255	\$1,000	\$1,000	0.00	\$0	0.0000
1000.17.440.1000.01	RENTALS: PHYS ED HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.17.519.1000.01	FIELD TRIPS: P/E HS	\$180	\$1,000	\$565	(43.55)	(\$436)	0.0000
1000.17.580.1000.03	MILEAGE: PHYS ED MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.17.580.1000.10	MILEAGE: PHYS ED MOSEK	\$0	\$0	\$0	0.00	\$0	0.0000
1000.17.611.1000.01	INST SUPPL: PHYS ED HS	\$5,990	\$7,000	\$7,000	0.00	\$0	0.0000
1000.17.611.1000.02	INST SUPPL: PHYS ED GMS	\$2,593	\$3,000	\$3,000	0.00	\$0	0.0000
1000.17.611.1000.03	INST SUPPL: PHYS ED MHS	\$2,796	\$2,829	\$2,829	0.00	\$0	0.0000
1000.17.611.1000.05	INST SUPPL: PHYS ED WH	\$2,796	\$2,975	\$2,975	0.00	\$0	0.0000
1000.17.611.1000.10	INST SUPPL: PHYS ED MOSEK	\$3,910	\$3,756	\$3,756	0.00	\$0	0.0000
1000.17.641.1000.01	TEXTBOOKS: PHYS ED HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.17.642.1000.02	LIB MAT: PHYS ED GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.17.690.1000.01	OTHER SUPPL: PHYS ED HS	\$1,875	\$0	\$0	0.00	\$0	0.0000

Rocky Hill Public Schools

Budget - Program Detail

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 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.17.730.1000.01	EQUIPMENT: Phys Ed HS	\$4,064	\$4,000	\$10,000	150.00	\$6,000	0.0000
1000.17.730.1000.05	EQUIPMENT: PHYS ED WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.17.810.1000.02	DUES/FEES: PHYS ED GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.17.810.1000.03	DUES/FEES: PHYS ED MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.17.810.1000.05	DUES/FEES: PHYS ED WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.17.810.1000.10	DUES/FEES: PHYS ED MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
Prog: PHYSICAL EDUCATION - 17		\$1,131,000	\$1,202,359	\$1,273,075	5.88	\$70,715	11.8400
1000.19.111.1000.01	SAL: READING CERT HS	\$0	\$0	\$115,730	0.00	\$115,730	1.0000
1000.19.111.1000.02	SAL: READING CERT GMS	\$83,448	\$85,951	\$0	(100.00)	(\$85,951)	0.0000
1000.19.111.1000.03	SAL: READING CERT MHS	\$209,781	\$224,718	\$204,260	(9.10)	(\$20,458)	1.8500
1000.19.111.1000.05	SAL: READING CERT WH	\$211,621	\$217,969	\$224,509	3.00	\$6,540	2.0000
1000.19.111.1000.10	SAL: READING CERT MOSER	\$109,086	\$112,359	\$115,730	3.00	\$3,371	1.0000
1000.19.113.1000.02	SAL: PARA READING GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.19.113.1000.03	SAL: PARA READING MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.19.113.1000.05	SAL: PARA READING WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.19.113.1000.10	SAL: PARA READING MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.19.611.1000.01	INST SUPPL: READING HS	\$835	\$2,600	\$1,500	(42.31)	(\$1,100)	0.0000
1000.19.611.1000.03	INST SUPPL: READING MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.19.611.1000.05	INST SUPPL: READING WH	\$0	\$0	\$0	0.00	\$0	0.0000

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 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.19.611.1000.06	INST SUPPL: READING C/O	\$74,052	\$65,000	\$81,000	24.62	\$16,000	0.0000
1000.19.641.1000.01	TEXTBOOKS: READING HS	\$0	\$300	\$300	0.00	\$0	0.0000
1000.19.641.1000.06	TEXTBOOKS: READING C/O	\$61,910	\$60,000	\$44,000	(26.67)	(\$16,000)	0.0000
1000.19.690.1000.01	OTHER SUPPL:READING HS	\$0	\$150	\$150	0.00	\$0	0.0000
1000.19.730.1000.01	EQUIPMENT: READING HS	\$0	\$0	\$0	0.00	\$0	0.0000
Prog: LANGUAGE ARTS - 19		\$750,733	\$769,047	\$787,179	2.36	\$18,132	5.8500
1000.20.111.1000.01	SAL: SCIENCE CERT HS	\$891,084	\$939,805	\$1,009,681	7.44	\$69,876	9.0000
1000.20.111.1000.02	SAL: SCIENCE CERT GMS	\$559,009	\$580,015	\$642,714	10.81	\$62,699	6.0000
1000.20.112.1000.01	SAL: SCIENCE NC HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.20.112.2900.06	SAL: CHEMICAL HYGIENE OFFICER	\$0	\$7,786	\$0	(100.00)	(\$7,786)	0.0000
1000.20.322.1000.01	PROG IMPROV: SCIENCE HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.20.430.1000.01	REPAIRS: SCIENCE HS	\$766	\$1,375	\$1,375	0.00	\$0	0.0000
1000.20.430.1000.02	REPAIRS: SCIENCE GMS	\$0	\$900	\$900	0.00	\$0	0.0000
1000.20.519.2790.01	FIELD TRIPS: SCIENCE HS	\$2,828	\$4,800	\$5,496	14.50	\$696	0.0000
1000.20.611.1000.01	INST SUPPL: SCIENCE HS	\$9,537	\$10,000	\$10,800	8.00	\$800	0.0000
1000.20.611.1000.02	INST SUPPL: SCIENCE GMS	\$11,306	\$12,000	\$12,950	7.92	\$950	0.0000
1000.20.611.1000.03	INST SUPPL: SCIENCE MHS	\$1,885	\$6,000	\$6,000	0.00	\$0	0.0000
1000.20.611.1000.05	INST SUPPL: SCIENCE WH	\$2,194	\$5,100	\$6,000	17.65	\$900	0.0000
1000.20.611.1000.10	INST SUPPL: SCIENCE MOSER	\$3,547	\$11,000	\$10,500	(4.55)	(\$500)	0.0000

Rocky Hill Public Schools

Budget - Program Detail

Fiscal Year: 2025-2026

Print accounts with zero balance
 Round to whole dollars
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Exclude inactive accounts with zero balance

From Date: 3/1/2026

To Date: 3/31/2026

Definition: 1. 26-27 BOE Adopted

Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.20.613.1000.01	MAINT SUPPL: SCIENCE HS	\$1,514	\$1,800	\$1,000	(44.44)	(\$800)	0.0000
1000.20.613.1000.02	MAINT SUPPL: SCIENCE GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.20.641.1000.01	TEXTBOOKS: SCIENCE HS	\$1,242	\$1,000	\$1,200	20.00	\$200	0.0000
1000.20.641.1000.03	TEXTBOOKS: SCIENCE MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.20.641.1000.05	TEXTBOOKS: SCIENCE WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.20.641.1000.06	TEXTBOOKS: SCIENCE C/O	\$0	\$0	\$0	0.00	\$0	0.0000
1000.20.641.1000.10	TEXTBOOKS: SCIENCE MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.20.642.1000.01	LIB MAT: SCIENCE HS	\$0	\$600	\$600	0.00	\$0	0.0000
1000.20.642.1000.02	LIB MAT: SCIENCE GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.20.690.1000.01	OTHER SUPPL: SCIENCE HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.20.690.1000.03	OTHER SUPPL: SCIENCE MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.20.690.1000.10	OTHER SUPPL: SCIENCE MOSER	\$0	\$830	\$800	(3.61)	(\$30)	0.0000
1000.20.730.1000.01	EQUIPMENT: SCIENCE HS	\$4,647	\$4,500	\$4,500	0.00	\$0	0.0000
1000.20.730.1000.02	EQUIPMENT: SCIENCE GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.20.810.1000.01	DUES/FEES: SCIENCE HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.20.810.1000.02	DUES/FEES: SCIENCE GMS	\$480	\$720	\$540	(25.00)	(\$180)	0.0000
1000.20.810.1000.03	DUES/FEES: SCIENCE MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.20.810.1000.05	DUES/FEES: SCIENCE WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.20.810.1000.10	DUES/FEES: SCIENCE MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
Prog: SCIENCE - 20		\$1,490,037	\$1,588,231	\$1,715,056	7.99	\$126,825	15.0000

Rocky Hill Public Schools

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Fiscal Year: 2025-2026

Print accounts with zero balance
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 Exclude inactive accounts with zero balance
 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.21.111.1000.01	SAL: SOCIAL ST CERT HS	\$785,964	\$848,288	\$872,379	2.84	\$24,091	8.0000
1000.21.111.1000.02	SAL: SOCIAL ST CERT GMS	\$531,235	\$566,919	\$622,851	9.87	\$55,932	6.0000
1000.21.321.1000.05	INSTRUCTION: SOCIAL ST WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.21.322.1000.01	PROG IMPROV: SOCIAL ST HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.21.590.1000.02	OTHER SVCS: SOCIAL ST GMS	\$4,939	\$4,686	\$5,200	10.97	\$514	0.0000
1000.21.611.1000.01	INST SUPPL: SOCIAL ST HS	\$374	\$400	\$500	25.00	\$100	0.0000
1000.21.611.1000.02	INST SUPPL: SOCIAL ST GMS	\$158	\$360	\$360	0.00	\$0	0.0000
1000.21.611.1000.03	INST SUPPL: SOCIAL ST MHS	\$3,048	\$4,500	\$6,000	33.33	\$1,500	0.0000
1000.21.611.1000.05	INST SUPPL: SOCIAL ST WH	\$3,174	\$4,250	\$6,690	57.41	\$2,440	0.0000
1000.21.611.1000.10	INST SUPPL: SOCIAL ST MOSEER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.21.641.1000.01	TEXTBOOKS: SOCIAL ST HS	\$7,920	\$700	\$6,000	757.14	\$5,300	0.0000
1000.21.641.1000.02	TEXTBOOKS: SOCIAL ST GMS	\$796	\$0	\$0	0.00	\$0	0.0000
1000.21.641.1000.03	TEXTBOOKS: SOCIAL ST MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.21.641.1000.05	TEXTBOOKS: SOCIAL ST WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.21.641.1000.10	TEXTBOOKS: SOCIAL ST MOSEER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.21.642.1000.01	LIB MAT: SOCIAL ST HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.21.642.1000.02	LIB MAT: SOCIAL ST GMS	\$280	\$286	\$336	17.48	\$50	0.0000
1000.21.690.1000.01	OTHER SUPPL: SOCIAL ST HS	\$249	\$400	\$400	0.00	\$0	0.0000
1000.21.690.1000.03	OTHER SUPPL: SOCIAL ST MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.21.690.1000.10	OTHER SUPPL: SOCIAL ST MOSEER	\$0	\$174	\$174	0.00	\$0	0.0000

Rocky Hill Public Schools

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Fiscal Year: 2025-2026

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 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.21.730.1000.01	EQUIPMENT: SOCIAL ST HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.21.810.1000.01	DUES/FEES: SOCIAL ST HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.21.810.1000.02	DUES/FEES: SOCIAL ST GMS	\$120	\$120	\$120	0.00	\$0	0.0000
Prog: SOCIAL STUDIES - 21		\$1,338,256	\$1,431,083	\$1,521,010	6.28	\$89,927	14.0000
1000.22.111.1200.01	SAL: SpEd TEACHERS - HS	\$600,849	\$680,632	\$680,766	0.02	\$134	6.7000
1000.22.111.1200.02	SAL: SpEd TEACHERS - GMS	\$634,903	\$624,321	\$643,369	3.05	\$19,048	6.0000
1000.22.111.1200.03	SAL: SpEd TEACHERS - MHS	\$565,489	\$590,153	\$313,309	(46.91)	(\$276,844)	3.0000
1000.22.111.1200.05	SAL: SpEd TEACHERS - WH	\$514,572	\$471,745	\$839,611	77.98	\$367,866	8.1640
1000.22.111.1200.06	SAL: SpEd CERT C/O	\$266,448	\$265,237	\$286,669	8.08	\$21,433	1.5000
1000.22.111.1200.10	SAL: SpEd TEACHERS - MOSER	\$366,965	\$406,368	\$505,391	24.37	\$99,023	5.0000
1000.22.111.1200.27	SAL: SpEd CERT TEACHERS	\$97,118	\$101,119	\$115,730	14.45	\$14,611	1.0000
1000.22.111.1210.01	SAL:SpEd TRANSITION PROG - HS	\$81,880	\$84,336	\$94,975	12.61	\$10,639	1.0000
1000.22.111.1220.05	SAL: BEHAVIOR PROG - WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.22.111.2110.01	SAL: SOCIAL WORKERS - HS	\$0	\$0	\$79,137	0.00	\$79,137	1.0000
1000.22.111.2110.02	SAL: SOCIAL WORKERS - GMS	\$39,473	\$42,256	\$57,374	35.78	\$15,118	0.6000
1000.22.111.2110.03	SAL: SOCIAL WORKERS - MHS	\$91,686	\$98,173	\$105,515	7.48	\$7,342	1.0000
1000.22.111.2110.05	SAL: SOCIAL WORKERS - WH	\$141,761	\$129,290	\$147,678	14.22	\$18,388	1.4000
1000.22.111.2110.10	SAL: SOCIAL WORKERS - MOSER	\$68,376	\$73,631	\$79,137	7.48	\$5,506	1.0000
1000.22.111.2110.37	SAL: SpEd CERT SOCIAL WORK	\$0	\$0	\$0	0.00	\$0	0.0000

Rocky Hill Public Schools

Budget - Program Detail

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 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.22.111.2140.01	SAL: PSYCHOLOGIST - HS	\$185,513	\$193,460	\$202,560	4.70	\$9,100	2.0000
1000.22.111.2140.02	SAL: PSYCHOLOGIST - GMS	\$88,063	\$94,437	\$101,118	7.07	\$6,681	1.0000
1000.22.111.2140.03	SAL: PSYCHOLOGIST - MHS	\$81,846	\$87,504	\$93,426	6.77	\$5,922	1.0000
1000.22.111.2140.05	SAL: PSYCHOLOGIST - WH	\$109,086	\$112,359	\$115,730	3.00	\$3,371	1.0000
1000.22.111.2140.10	SAL: PSYCHOLOGIST - MOSER	\$109,086	\$112,359	\$115,730	3.00	\$3,371	1.0000
1000.22.111.2140.27	SAL:SpEd CERT PSYCHOLOGIST	\$0	\$0	\$0	0.00	\$0	0.0000
1000.22.111.2140.37	SAL: SpEd CERT PSYCHOLOGIST	\$0	\$0	\$0	0.00	\$0	0.0000
1000.22.111.2150.01	SAL: SPEECH & LANG PATH - HS	\$73,876	\$69,032	\$66,659	(3.44)	(\$2,373)	0.6000
1000.22.111.2150.02	SAL: SPEECH & LANG PATH - GMS	\$57,025	\$65,796	\$72,214	9.75	\$6,418	0.6500
1000.22.111.2150.03	SAL: SPEECH & LANG PATH - MHS	\$187,521	\$206,796	\$135,954	(34.26)	(\$70,842)	1.2000
1000.22.111.2150.05	SAL: SPEECH & LANG PATH - WH	\$173,048	\$181,152	\$271,328	49.78	\$90,176	2.8000
1000.22.111.2150.10	SAL: SPEECH & LANG PATH - MOSER	\$109,086	\$112,359	\$115,730	3.00	\$3,371	1.0000
1000.22.111.2150.37	SAL: SpEd CERT SPEECH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.22.111.2400.03	SAL: SpEd CERT ADMIN MHS	\$53,918	\$68,295	\$73,246	7.25	\$4,951	0.5000
1000.22.111.2400.05	SAL: SpEd CERT ADMIN WH	\$64,541	\$67,368	\$70,633	4.85	\$3,265	0.5000
1000.22.111.2400.10	SAL: SpEd CERT ADMIN MO	\$64,541	\$67,368	\$70,633	4.85	\$3,265	0.5000
1000.22.112.1200.01	SAL: SpEd CLERICAL HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.22.112.1200.02	SAL: SpEd CLERICAL GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.22.112.1200.03	SAL: SpEd CLERICAL MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.22.112.1200.05	SAL: SpEd CLERICAL WH	\$0	\$0	\$0	0.00	\$0	0.0000

Rocky Hill Public Schools

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Fiscal Year: 2025-2026

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 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
1000.22.112.1200.06	SAL: SpEd CLERICAL C/O	\$170,698	\$169,381	\$172,773	2.00	\$3,392	2.5000
1000.22.112.1200.10	SAL: SpEd CLERICAL MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.22.112.1200.67	SAL: SpEd TUTORS	\$6,890	\$44,960	\$24,852	(44.72)	(\$20,108)	0.0000
1000.22.112.1210.01	SAL: SpEd CULINARY TRANSITION	\$150,070	\$144,290	\$148,290	2.77	\$4,000	1.9010
1000.22.112.2130.01	SAL:HEALTH SVC NC SPED	\$0	\$0	\$0	0.00	\$0	0.0000
1000.22.112.2190.01	SAL: SpEd OT/PT/BCBA - HS	\$19,476	\$20,060	\$21,596	7.66	\$1,536	0.2000
1000.22.112.2190.02	SAL: SpEd OT/PT/BCBA - GMS	\$26,650	\$27,449	\$28,272	3.00	\$823	0.3000
1000.22.112.2190.03	SAL: SpEd OT/PT/BCBA - MHS	\$226,992	\$233,764	\$240,741	2.98	\$6,977	2.4000
1000.22.112.2190.05	SAL: SpEd OT/PT/BCBA - WH	\$254,006	\$283,394	\$309,933	9.36	\$26,539	2.9000
1000.22.112.2190.10	SAL: SpEd OT/PT/BCBA - MOSER	\$146,710	\$151,110	\$135,313	(10.45)	(\$15,797)	1.4000
1000.22.112.2190.57	SAL: SpEd NON CERT OT/PT/BCBA	\$0	\$0	\$0	0.00	\$0	0.0000
1000.22.113.1200.01	SAL: SpEd PARA HS	\$456,509	\$448,428	\$538,261	20.03	\$89,833	15.5100
1000.22.113.1200.02	SAL: SpEd PARA GMS	\$404,379	\$418,074	\$347,473	(16.89)	(\$70,601)	10.0000
1000.22.113.1200.03	SAL: SpEd PARA MHS	\$455,760	\$397,492	\$339,293	(14.64)	(\$58,199)	9.8400
1000.22.113.1200.05	SAL: SpEd PARA WH	\$328,274	\$483,406	\$567,498	17.40	\$84,092	18.3000
1000.22.113.1200.06	SAL: SpEd PARA C/O	\$0	\$0	\$0	0.00	\$0	0.0000
1000.22.113.1200.10	SAL: SpEd PARA MOSER	\$328,509	\$312,423	\$328,395	5.11	\$15,972	9.4000
1000.22.113.1210.01	SAL:SpEd TRANSITION PROG - HS	\$128,662	\$156,212	\$164,197	5.11	\$7,986	4.7000
1000.22.113.1220.05	SAL: BEHAVIOR PROG - WH	\$169,930	\$129,639	\$200,309	54.51	\$70,670	5.8000
1000.22.114.1000.05	SAL: SpEd SUB TEACHER WH	\$0	\$0	\$0	0.00	\$0	0.0000

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From Date: 3/1/2026

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Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.22.322.1200.87	PROG IMPROV: SpEd	\$6,716	\$8,200	\$8,200	0.00	\$0	0.0000
1000.22.323.1200.87	PUPIL SVCS: SpEd	\$463,309	\$510,557	\$534,405	4.67	\$23,848	0.0000
1000.22.330.1200.87	PROF DEV: SpEd	\$6,590	\$5,520	\$5,520	0.00	\$0	0.0000
1000.22.331.1200.87	PROF SVCS: SpEd	\$0	\$0	\$0	0.00	\$0	0.0000
1000.22.331.1210.01	PROF SVCS:SpEd	\$0	\$0	\$0	0.00	\$0	0.0000
1000.22.430.1200.87	REPAIRS: SpEd	\$0	\$0	\$0	0.00	\$0	0.0000
1000.22.440.1210.01	RENTALS: TRANS. ACADMEY SPACE	\$98,118	\$102,624	\$102,624	0.00	\$0	0.0000
1000.22.440.2610.06	RENTALS:SPED PROGRAM SPACE	\$75,540	\$64,200	\$65,484	2.00	\$1,284	0.0000
1000.22.515.2700.06	TRANS: SpEd IN DISTRICT	\$710,127	\$561,227	\$642,605	14.50	\$81,378	0.0000
1000.22.516.2700.06	TRANS: SpEd OUT DISTRICT	\$228,319	\$473,465	\$595,768	25.83	\$122,303	0.0000
1000.22.517.2700.06	TRANS: SpEd FUEL	\$7,203	\$13,620	\$13,620	0.00	\$0	0.0000
1000.22.530.1200.87	ADV/PRINT: SpEd	\$0	\$0	\$0	0.00	\$0	0.0000
1000.22.561.1200.06	TUITION: SpEd PUBLIC	\$235,614	\$448,584	\$602,041	34.21	\$153,457	0.0000
1000.22.561.1200.88	TUITION: SpEd PRIVATE	\$282,808	\$486,981	\$665,647	36.69	\$178,666	0.0000
1000.22.561.2700.06	TUITION: IN & OUT DISTRICT	\$0	\$0	\$0	0.00	\$0	0.0000
1000.22.580.1200.77	MILEAGE: SpEd ADMIN	\$2,238	\$2,000	\$2,000	0.00	\$0	0.0000
1000.22.580.1200.87	MILEAGE- SP ED Teachers	\$440	\$2,000	\$2,000	0.00	\$0	0.0000
1000.22.590.1200.06	OTHER SVCS: SpEd ADMIN	\$0	\$0	\$0	0.00	\$0	0.0000
1000.22.611.1200.87	INST SUPPL: SpEd	\$12,967	\$11,900	\$11,900	0.00	\$0	0.0000
1000.22.641.1200.87	TEXTBOOKS: SpEd	\$0	\$0	\$0	0.00	\$0	0.0000

Rocky Hill Public Schools

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Print accounts with zero balance
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 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

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Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
1000.22.642.1200.87	LIB MAT: SpEd	\$0	\$0	\$0	0.00	\$0	0.0000
1000.22.690.1200.87	OTHER SUPPL: SpEd	\$3,654	\$2,000	\$2,000	0.00	\$0	0.0000
1000.22.690.1210.87	OTHER SUPPL:SpEd Transition	\$0	\$0	\$0	0.00	\$0	0.0000
1000.22.730.1200.87	EQUIPMENT: SpEd	\$30,272	\$21,200	\$21,200	0.00	\$0	0.0000
1000.22.810.1200.87	DUES/FEES: SpEd	\$144	\$1,000	\$1,000	0.00	\$0	0.0000
Prog: SPECIAL EDUCATION - 22		\$10,264,242	\$11,140,705	\$12,296,832	10.38	\$1,156,127	136.2650
1000.23.561.1000.06	TUITION: ADULT EDUCATION	\$31,043	\$33,429	\$34,432	3.00	\$1,003	0.0000
Prog: ADULT EDUCATION - 23		\$31,043	\$33,429	\$34,432	3.00	\$1,003	0.0000
1000.24.112.1000.01	SAL: CO-CURR NC HS	\$82,118	\$82,201	\$87,751	6.75	\$5,550	0.0000
1000.24.112.1000.02	SAL: CO-CURR NC GMS	\$20,691	\$25,489	\$34,448	35.15	\$8,959	0.0000
1000.24.112.1000.03	SAL: CO-CURR NC MHS	\$7,110	\$7,159	\$7,545	5.39	\$386	0.0000
1000.24.112.1000.05	SAL: CO-CURR NC WH	\$7,110	\$4,922	\$7,544	53.27	\$2,622	1.0000
1000.24.112.1000.10	SAL: CO-CURR NC MOSER	\$8,366	\$10,220	\$16,604	62.46	\$6,384	1.0000
1000.24.112.2230.06	SAL: DISTRICT WEBMASTER	\$7,559	\$7,786	\$8,020	3.01	\$234	0.0000
1000.24.321.1000.01	INSTRUCTION: CO-CURR HS	\$0	\$2,600	\$6,600	153.85	\$4,000	0.0000
1000.24.321.1000.02	INSTRUCTION: CO-CURR GMS	\$1,456	\$1,100	\$1,100	0.00	\$0	0.0000
1000.24.440.1000.01	RENTALS: CO-CURR HS	\$4,997	\$5,000	\$5,000	0.00	\$0	0.0000
1000.24.519.2790.01	FIELD TRIPS: CO-CURR HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.24.519.2790.02	FIELD TRIPS: CO-CURR GMS	\$0	\$0	\$0	0.00	\$0	0.0000

Rocky Hill Public Schools

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Fiscal Year: 2025-2026

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 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25	2026-27 BOE		Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.24.530.1000.02	ADV/PRINT: CO-CURR GMS	\$982	\$1,300	\$1,300	0.00	\$0	0.0000
1000.24.580.1000.01	MILEAGE: CO-CURR HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.24.590.1000.01	OTHER SVCS: CO-CURR HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.24.611.1000.01	INST SUPPL: CO-CURR HS	\$1,206	\$2,200	\$2,200	0.00	\$0	0.0000
1000.24.611.1000.02	INST SUPPL: CO-CURR GMS	\$778	\$1,200	\$1,200	0.00	\$0	0.0000
1000.24.611.1000.03	INST SUPPL: CO-CURR MHS	\$190	\$200	\$200	0.00	\$0	0.0000
1000.24.611.1000.05	INST SUPPL: CO-CURR WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.24.611.1000.10	INST SUPPL: CO-CURR MOSEK	\$264	\$1,000	\$1,000	0.00	\$0	0.0000
1000.24.690.1000.02	OTHER SUPPL: CO-CURR GMS	\$169	\$200	\$200	0.00	\$0	0.0000
1000.24.690.1000.03	OTHER SUPPL: CO-CURR MHS	\$389	\$399	\$200	(49.87)	(\$199)	0.0000
1000.24.690.1000.05	OTHER SUPPL: CO-CURR WH	\$0	\$250	\$250	0.00	\$0	0.0000
1000.24.690.1000.10	OTHER SUPPL: CO-CURR MOSEK	\$256	\$900	\$900	0.00	\$0	0.0000
1000.24.810.1000.01	DUES/FEES: CO-CURR HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.24.810.1000.02	DUES/FEES: CO-CURR GMS	\$960	\$1,120	\$1,120	0.00	\$0	0.0000
1000.24.810.1000.03	DUES/FEES: CO-CURR MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.24.810.1000.05	DUES/FEES: CO-CURR WH	\$0	\$500	\$500	0.00	\$0	0.0000
1000.24.810.1000.10	DUES/FEES: CO-CURR MOSEK	\$0	\$0	\$0	0.00	\$0	0.0000
1000.24.820.1000.01	OTHER OP EXP: CO-CURR HS	\$1,962	\$2,200	\$2,200	0.00	\$0	0.0000
Prog: CO-CURRICULAR - 24		\$146,560	\$157,946	\$185,881	17.69	\$27,935	2.0000

Rocky Hill Public Schools

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 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.25.111.1000.01	SAL: ATHLETICS CERT HS	\$163,040	\$152,684	\$153,287	0.39	\$603	1.0000
1000.25.111.1000.03	SALARIES: Certified Staff	\$0	\$0	\$0	0.00	\$0	0.0000
1000.25.111.1000.10	SALARIES: CERTIFIED STAFF MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.25.112.1000.01	SAL: ATHLETICS NON CERT HS	\$289,920	\$258,477	\$340,390	31.69	\$81,913	0.0000
1000.25.112.1000.02	SAL: ATHLETICS NON CERT GMS	\$62,485	\$64,533	\$72,437	12.25	\$7,904	0.0000
1000.25.112.1000.03	SAL: ATHLETICS NON CERT MHS	\$0	\$1,503	\$0	(100.00)	(\$1,503)	0.0000
1000.25.112.1000.05	SAL: ATHLETICS NON CERT WH	\$0	\$2,168	\$0	(100.00)	(\$2,168)	0.0000
1000.25.112.1000.10	SAL: ATHLETICS NON CERT MOSER	\$5,944	\$8,954	\$6,307	(29.56)	(\$2,647)	0.0000
1000.25.112.2400.01	SAL: NC ATHLETIC SUPPORT HS	\$0	\$154,253	\$137,594	(10.80)	(\$16,659)	1.5000
1000.25.322.1000.01	PROG IMPROV: ATHLETICS HS	\$8,500	\$8,000	\$10,300	28.75	\$2,300	0.0000
1000.25.323.1000.01	PUPIL SVCS: ATHLETICS HS	\$4,980	\$6,180	\$6,560	6.15	\$380	0.0000
1000.25.331.1000.01	PROF SVCS: ATHLETICS HS	\$58,875	\$2,500	\$8,400	236.00	\$5,900	0.0000
1000.25.430.1000.01	REPAIRS: ATHLETICS HS	\$10,781	\$11,472	\$11,472	0.00	\$0	0.0000
1000.25.440.1000.01	RENTALS: ATHLETICS HS	\$12,534	\$12,225	\$16,000	30.88	\$3,775	0.0000
1000.25.519.2790.01	FIELD TRIPS: ATHLETICS HS	\$61,923	\$80,832	\$92,553	14.50	\$11,721	0.0000
1000.25.519.2790.02	FIELD TRIPS: ATHLETICS GMS	\$10,852	\$19,627	\$22,473	14.50	\$2,846	0.0000
1000.25.530.1000.01	ADV/PRINT: ATHLETICS HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.25.590.1000.01	OTHER SVCS: ATHLETICS HS	\$85,265	\$77,976	\$83,000	6.44	\$5,024	0.0000
1000.25.590.1000.02	OTHER SVCS: ATHLETICS GMS	\$12,390	\$12,000	\$12,000	0.00	\$0	0.0000
1000.25.590.1000.06	OTHER SVCS: ATHLETICS C/O	\$16,500	\$17,000	\$17,000	0.00	\$0	0.0000

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 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
1000.25.590.2660.01	OTHER SVCS:ATHLETICS SECURTIY HS	\$0	\$12,000	\$12,000	0.00	\$0	0.0000
1000.25.611.1000.01	INST SUPPL: ATHLETICS HS	\$23,507	\$24,255	\$25,500	5.13	\$1,245	0.0000
1000.25.611.1000.02	INST SUPPL: ATHLETICS GMS	\$5,373	\$4,500	\$4,500	0.00	\$0	0.0000
1000.25.690.1000.01	OTHER SUPPL: ATHLETICS HS	\$12,606	\$23,000	\$23,000	0.00	\$0	0.0000
1000.25.730.1000.01	EQUIPMENT: ATHLETICS HS	\$0	\$4,500	\$10,500	133.33	\$6,000	0.0000
1000.25.730.1000.02	EQUIPMENT:ATHLETICS GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.25.730.1000.03	EQUIPMENT: ATHLETICS MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.25.730.1000.05	EQUIPMENT: ATHLETICS WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.25.730.1000.10	EQUIPMENT: ATHLETICS MOSEK	\$0	\$0	\$0	0.00	\$0	0.0000
1000.25.810.1000.01	DUES/FEES: ATHLETICS HS	\$19,925	\$19,669	\$19,669	0.00	\$0	0.0000
1000.25.810.1000.02	DUES/FEES:ATHLETICS GMS	\$0	\$0	\$0	0.00	\$0	0.0000
Prog: ATHLETICS - 25		\$865,400	\$978,308	\$1,084,943	10.90	\$106,635	2.5000
1000.26.111.1200.06	SAL: SpEd CERT ESY	\$45,230	\$51,110	\$51,240	0.25	\$130	0.0000
1000.26.111.1400.06	SAL: CERT SUMMER SCHOOL	\$25,190	\$10,960	\$0	(100.00)	(\$10,960)	0.0000
1000.26.112.1400.06	SAL: NON-CERT SUMMER SCHOOL	\$46,925	\$31,803	\$47,026	47.87	\$15,223	0.0000
1000.26.112.2190.06	SAL: O/T P/T/BCBA ESY	\$2,800	\$6,930	\$7,392	6.67	\$462	0.0000
1000.26.112.2800.06	SAL: NURSE ESY	\$4,988	\$8,099	\$9,822	21.27	\$1,723	0.0000
1000.26.113.1200.06	SAL: SpEd PARA ESY	\$0	\$0	\$0	0.00	\$0	0.0000
1000.26.322.1400.06	PROG IMPROV: SUMMER SCHOOL	\$0	\$0	\$0	0.00	\$0	0.0000

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To Date: 3/31/2026

Definition: 1. 26-27 BOE Adopted

Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
1000.26.611.1400.06	INST SUPPL: SUMMER SCHOOL	\$1,139	\$1,100	\$0	(100.00)	(\$1,100)	0.0000
Prog: SUMMER SCHOOL - 26		\$126,272	\$110,001	\$115,479	4.98	\$5,478	0.0000
1000.27.111.2120.01	SAL: GUIDANCE CERT HS	\$444,943	\$482,452	\$493,147	2.22	\$10,695	4.0000
1000.27.111.2120.02	SAL: GUIDANCE CERT GMS	\$225,302	\$232,062	\$243,904	5.10	\$11,842	2.0000
1000.27.321.2120.02	INSTRUCTION: GUIDANCE GMS	\$1,236	\$550	\$550	0.00	\$0	0.0000
1000.27.322.1000.01	PROG IMPROV: Guidance	\$0	\$0	\$0	0.00	\$0	0.0000
1000.27.322.2120.01	PROG IMPROV: GUIDANCE HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.27.323.2120.01	PUPIL SVCS: GUIDANCE HS	\$14,928	\$18,500	\$18,500	0.00	\$0	0.0000
1000.27.323.2120.02	PUPIL SVCS: GUIDANCE GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.27.323.2120.03	PUPIL SVCS: GUIDANCE MHS	\$113	\$115	\$115	0.00	\$0	0.0000
1000.27.323.2120.05	PUPIL SVCS: GUIDANCE WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.27.323.2120.10	PUPIL SVCS: GUIDANCE MOSER	\$327	\$330	\$330	0.00	\$0	0.0000
1000.27.430.2120.01	REPAIRS: GUIDANCE HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.27.530.2120.01	ADV/PRINT: GUIDANCE HS	\$200	\$250	\$250	0.00	\$0	0.0000
1000.27.530.2120.02	ADV/PRINT: GUIDANCE GMS	\$1,947	\$2,500	\$2,500	0.00	\$0	0.0000
1000.27.611.2120.01	INST SUPPL: GUIDANCE HS	\$612	\$800	\$800	0.00	\$0	0.0000
1000.27.611.2120.02	INST SUPPL: GUIDANCE GMS	\$1,130	\$1,250	\$1,250	0.00	\$0	0.0000
1000.27.611.2120.03	INST SUPPL: GUIDANCE MHS	\$50	\$100	\$100	0.00	\$0	0.0000
1000.27.611.2120.05	INST SUPPL: GUIDANCE WH	\$0	\$75	\$75	0.00	\$0	0.0000

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 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
1000.27.611.2120.10	INST SUPPL: GUIDANCE MOSER	\$287	\$330	\$330	0.00	\$0	0.0000
1000.27.642.2120.01	LIB MAT: GUIDANCE HS	\$116	\$300	\$300	0.00	\$0	0.0000
1000.27.642.2120.02	LIB MAT: GUIDANCE GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.27.690.2120.01	OTHER SUPPL: GUIDANCE HS	\$0	\$250	\$250	0.00	\$0	0.0000
1000.27.690.2120.02	OTHER SUPPL: GUIDANCE GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.27.810.2120.01	DUES/FEES: GUIDANCE HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.27.810.2120.02	DUES/FEES: GUIDANCE GMS	\$0	\$0	\$0	0.00	\$0	0.0000
Prog: GUIDANCE - 27		\$691,189	\$739,864	\$762,401	3.05	\$22,537	6.0000
1000.28.112.2130.01	SAL: HEALTH SVC NC HS	\$257,868	\$275,772	\$287,278	4.17	\$11,506	3.0000
1000.28.112.2130.02	SAL: HEALTH SVC NC GMS	\$70,670	\$76,341	\$81,200	6.36	\$4,859	1.0000
1000.28.112.2130.03	SAL: HEALTH SVC NC MHS	\$79,086	\$77,078	\$79,390	3.00	\$2,312	1.0000
1000.28.112.2130.05	SAL: HEALTH SVC NC WH	\$80,473	\$77,078	\$79,390	3.00	\$2,312	1.0000
1000.28.112.2130.10	SAL: HEALTH SVC NC MOSER	\$76,654	\$77,828	\$80,140	2.97	\$2,312	1.0000
1000.28.113.2130.01	SAL: NURSING SECRETARY	\$0	\$0	\$0	0.00	\$0	0.0000
1000.28.115.2130.01	SALARIES:SUB NURSE HS	\$300	\$0	\$0	0.00	\$0	0.0000
1000.28.115.2130.02	SALARIES:SUB NURSE GMS	\$450	\$0	\$0	0.00	\$0	0.0000
1000.28.115.2130.03	SALARIES:SUB NURSE MHS	\$11,334	\$0	\$0	0.00	\$0	0.0000
1000.28.115.2130.05	SALARIES: SUB NURSE WH	\$2,290	\$0	\$0	0.00	\$0	0.0000
1000.28.115.2130.10	SALARIES: SUB NURSE MOSER	\$770	\$0	\$0	0.00	\$0	0.0000

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Definition: 1. 26-27 BOE Adopted

Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.28.330.2130.01	PROF DEV: HEALTH SVC HS	\$0	\$1,800	\$3,200	77.78	\$1,400	0.0000
1000.28.330.2130.02	PROF DEV: HEALTH SVC GMS	\$0	\$600	\$600	0.00	\$0	0.0000
1000.28.330.2130.03	PROF DEV: HEALTH SVC MHS	\$0	\$600	\$600	0.00	\$0	0.0000
1000.28.330.2130.05	PROF DEV: HEALTH SVC WH	\$0	\$600	\$600	0.00	\$0	0.0000
1000.28.330.2130.06	PROF DEV: HEALTH SVCS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.28.330.2130.10	PROF DEV: HEALTH SVC MOSER	\$0	\$600	\$600	0.00	\$0	0.0000
1000.28.331.2130.06	PROF SVCS: HEALTH SVC	\$21,450	\$22,310	\$23,000	3.09	\$690	0.0000
1000.28.430.2130.01	REPAIRS: HEALTH SVC HS	\$70	\$200	\$200	0.00	\$0	0.0000
1000.28.430.2130.02	REPAIRS: HEALTH SVC GMS	\$0	\$70	\$70	0.00	\$0	0.0000
1000.28.430.2130.03	REPAIRS: HEALTH SVC MHS	\$0	\$200	\$200	0.00	\$0	0.0000
1000.28.430.2130.05	REPAIRS: HEALTH SVC WH	\$70	\$200	\$200	0.00	\$0	0.0000
1000.28.430.2130.10	REPAIRS: HEALTH SVC MOSER	\$70	\$75	\$200	166.67	\$125	0.0000
1000.28.530.2130.02	ADV/PRINT: HEALTH SVC GMS	\$314	\$400	\$400	0.00	\$0	0.0000
1000.28.530.2130.03	ADV/PRINT: HEALTH SVC MHS	\$0	\$250	\$0	(100.00)	(\$250)	0.0000
1000.28.530.2130.05	ADV/PRINT: HEALTH SVC WH	\$0	\$250	\$0	(100.00)	(\$250)	0.0000
1000.28.530.2130.10	ADV/PRINT: HEALTH SVC MOSER	\$0	\$50	\$50	0.00	\$0	0.0000
1000.28.611.2130.02	INST SUPPL: HEALTH SVC GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.28.642.2130.01	LIB MAT: HEALTH SVC HS	\$176	\$250	\$250	0.00	\$0	0.0000
1000.28.642.2130.03	LIB MAT: HEALTH SVC MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.28.642.2130.10	LIB MAT: HEALTH SVC MOSER	\$0	\$0	\$0	0.00	\$0	0.0000

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Definition: 1. 26-27 BOE Adopted

Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
1000.28.690.2130.01	OTHER SUPPL: HEALTH SVC HS	\$2,431	\$2,450	\$2,450	0.00	\$0	0.0000
1000.28.690.2130.02	OTHER SUPPL: HEALTH SVC GMS	\$2,333	\$2,500	\$2,500	0.00	\$0	0.0000
1000.28.690.2130.03	OTHER SUPPL: HEALTH SVC MHS	\$2,670	\$2,450	\$2,450	0.00	\$0	0.0000
1000.28.690.2130.05	OTHER SUPPL: HEALTH SVC WH	\$1,438	\$2,450	\$2,450	0.00	\$0	0.0000
1000.28.690.2130.10	OTHER SUPPL: HEALTH SVC MOSER	\$2,422	\$2,500	\$2,650	6.00	\$150	0.0000
1000.28.730.1000.01	EQUIPMENT: HEALTH SERVICES	\$300	\$300	\$300	0.00	\$0	0.0000
1000.28.730.2130.03	EQUIPMENT: HEALTH SVC MHS	\$3,930	\$300	\$200	(33.33)	(\$100)	0.0000
1000.28.810.2130.01	DUES/FEES: HEALTH SVC HS	\$141	\$400	\$400	0.00	\$0	0.0000
1000.28.810.2130.02	DUES/FEES: HEALTH SVC GMS	\$141	\$400	\$200	(50.00)	(\$200)	0.0000
1000.28.810.2130.03	DUES/FEES: HEALTH SVC MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.28.810.2130.05	DUES/FEES: HEALTH SVC WH	\$0	\$200	\$0	(100.00)	(\$200)	0.0000
1000.28.810.2130.10	DUES/FEES: HEALTH SVC MOSER	\$0	\$0	\$200	0.00	\$200	0.0000
1000.28.890.2130.06	OTHER: NURSES UNIFORMS	\$1,195	\$1,050	\$1,750	66.67	\$700	0.0000
Prog: HEALTH SERVICES - 28		\$619,045	\$627,552	\$653,118	4.07	\$25,566	7.0000
1000.29.111.1000.06	SAL: OTHER CERT ADMIN	\$16,638	(\$92,500)	\$7,000	(107.57)	\$99,500	0.0000
1000.29.112.2700.06	SAL: SCHOOL CROSSING GUARDS	\$79,060	\$77,656	\$79,992	3.01	\$2,336	3.0600
1000.29.113.1000.02	SAL: REMOVAL ROOM	\$0	\$0	\$0	0.00	\$0	0.0000
1000.29.113.1000.03	SAL: LUNCHROOM AIDE	\$14,489	\$14,710	\$15,417	4.81	\$707	0.7800
1000.29.113.1000.05	SAL: LUNCHROOM AIDE	\$17,846	\$14,967	\$15,417	3.01	\$450	0.7800

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From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.29.113.1000.06	SAL: OTHER PARA GEN & ADMIN	\$0	\$30,000	\$30,000	0.00	\$0	0.0000
1000.29.113.1000.10	SAL: LUNCHROOM AIDE MOSER	\$20,050	\$14,968	\$15,417	3.00	\$450	0.0780
1000.29.114.1000.01	SAL: SUB TEACHERS HS	\$126,390	\$92,520	\$69,035	(25.38)	(\$23,485)	2.8000
1000.29.114.1000.02	SAL: SUB TEACHERS GMS	\$110,413	\$64,370	\$63,103	(1.97)	(\$1,267)	2.0000
1000.29.114.1000.03	SAL: SUB TEACHERS MHS	\$100,407	\$64,370	\$63,103	(1.97)	(\$1,267)	2.0000
1000.29.114.1000.05	SAL: SUB TEACHERS WH	\$150,874	\$64,370	\$63,103	(1.97)	(\$1,267)	2.0000
1000.29.114.1000.06	SAL: SUB TEACHERS ADMIN	\$122	\$0	\$0	0.00	\$0	0.0000
1000.29.114.1000.10	SAL: SUB TEACHERS MOSER	\$109,821	\$64,370	\$63,103	(1.97)	(\$1,267)	2.0000
1000.29.115.1000.01	SALARIES: SUB PARA HS	\$19,967	\$18,401	\$0	(100.00)	(\$18,401)	0.0000
1000.29.115.1000.02	SALARIES: SUB PARA GMS	\$2,251	\$0	\$0	0.00	\$0	0.0000
1000.29.115.1000.03	SALARIES: SUB PARA MHS	\$1,991	\$0	\$0	0.00	\$0	0.0000
1000.29.115.1000.05	SALARIES: SUB PARA WH	\$23,687	\$19,310	\$0	(100.00)	(\$19,310)	0.0000
1000.29.115.1000.06	SAL: SUB NON CERT	\$204	\$22,600	\$32,008	41.63	\$9,408	0.0000
1000.29.115.1000.10	SALARIES: SUB PARA MOSER	\$363	\$0	\$0	0.00	\$0	0.0000
1000.29.250.2310.06	UNEMPLOYMENT COMP	\$7,000	\$27,000	\$27,000	0.00	\$0	0.0000
1000.29.321.1000.01	INSTRUCTION: OTHER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.29.323.2400.01	PUPIL SVCS: OTHER HS	\$3,293	\$4,000	\$4,000	0.00	\$0	0.0000
1000.29.430.2400.02	REPAIRS: OTHER GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.29.430.2800.06	REPAIRS: OTHER C/O	\$0	\$0	\$0	0.00	\$0	0.0000
1000.29.530.1000.01	ADV/PRINT: OTHER HS	\$0	\$0	\$0	0.00	\$0	0.0000

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 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
1000.29.561.1000.06	TUITION: MAGNET SCHOOLS	\$342,155	\$338,130	\$345,289	2.12	\$7,159	0.0000
1000.29.561.1000.16	TUITION: VO-AG	\$11,871	\$14,200	\$14,200	0.00	\$0	0.0000
1000.29.611.1000.01	INST SUPPL: OTHER HS	\$13,308	\$14,000	\$15,000	7.14	\$1,000	0.0000
1000.29.611.1000.02	INST SUPPL: OTHER GMS	\$14,489	\$15,000	\$15,000	0.00	\$0	0.0000
1000.29.611.1000.03	INST SUPPL: OTHER MHS	\$17,332	\$19,000	\$19,000	0.00	\$0	0.0000
1000.29.611.1000.05	INST SUPPL: OTHER WH	\$16,487	\$20,800	\$21,300	2.40	\$500	0.0000
1000.29.611.1000.06	INST SUPPL: OTHER C/O	\$0	\$0	\$0	0.00	\$0	0.0000
1000.29.611.1000.10	INST SUPPL: OTHER MOSER	\$26,296	\$26,148	\$26,148	0.00	\$0	0.0000
1000.29.641.1000.06	TEXTBOOKS: OTHER C/O	\$0	\$0	\$0	0.00	\$0	0.0000
1000.29.690.1000.01	OTHER SUPPL: OTHER HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.29.690.1000.02	OTHER SUPPL: OTHER GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.29.690.1000.03	OTHER SUPPL: OTHER MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.29.690.1000.05	OTHER SUPPL: OTHER WH	\$589	\$900	\$0	(100.00)	(\$900)	0.0000
1000.29.690.1000.10	OTHER SUPPL: OTHER MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.29.690.2700.06	OTHER SUPPL: Crossing Guards	\$0	\$500	\$500	0.00	\$0	0.0000
1000.29.690.2800.06	OTHER SUPPL: OTHER C/O	\$2,272	\$1,330	\$1,350	1.50	\$20	0.0000
1000.29.730.1000.01	EQUIPMENT: RHHS	\$15,677	\$7,450	\$13,450	80.54	\$6,000	0.0000
1000.29.730.1000.02	EQUIPMENT: GMS	\$10,004	\$10,000	\$5,000	(50.00)	(\$5,000)	0.0000
1000.29.730.1000.03	EQUIPMENT: MHS	\$6,253	\$8,900	\$5,500	(38.20)	(\$3,400)	0.0000
1000.29.730.1000.05	EQUIPMENT: WEST HILL	\$0	\$0	\$0	0.00	\$0	0.0000

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 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
1000.29.730.1000.10	EQUIPMENT: MOSER	\$8,254	\$10,000	\$4,000	(60.00)	(\$6,000)	0.0000
1000.29.730.2700.06	EQUIPMENT: CROSSING GUARDS	\$0	\$500	\$500	0.00	\$0	0.0000
1000.29.730.2800.02	EQUIPMENT: GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.29.890.2700.06	OTHER: CROSSING GUARDS UNIFORMS	\$0	\$1,000	\$1,000	0.00	\$0	0.0000
Prog: OTHER - 29		\$1,289,854	\$988,969	\$1,034,936	4.65	\$45,967	15.4980
1000.31.200.1000.06	EE BENEFITS: LIFE AD&D	\$33,420	\$35,000	\$35,000	0.00	\$0	0.0000
1000.31.205.1000.06	EE BENEFITS: MEDICARE	\$522,572	\$523,863	\$568,838	8.59	\$44,974	0.0000
1000.31.207.1000.06	EE BENEFITS: FLEXIBLE SPENDING	\$4,042	\$2,400	\$2,500	4.17	\$100	0.0000
1000.31.210.1000.06	EE BENEFITS: GROUP MEDICAL INS	\$6,609,171	\$6,987,377	\$8,183,722	17.12	\$1,196,345	0.0000
1000.31.215.1000.06	EE BENEFITS: LTD	\$36,432	\$36,500	\$37,000	1.37	\$500	0.0000
1000.31.220.1000.06	EE BENEFITS: SOCIAL SECURITY	\$530,105	\$537,305	\$565,333	5.22	\$28,028	0.0000
1000.31.225.2320.06	EE BENEFITS: OTHER ADMIN	\$0	\$0	\$0	0.00	\$0	0.0000
1000.31.230.1000.06	EE BENEFITS: RETIREMENTS	\$31,591	\$69,000	\$69,000	0.00	\$0	0.0000
1000.31.235.1000.06	EE BENEFITS: PENSION NonCert	\$202,699	\$209,393	\$215,675	3.00	\$6,282	0.0000
1000.31.240.1000.06	EE BENEFITS: TUITION REIMB	\$145,926	\$140,000	\$140,000	0.00	\$0	0.0000
Prog: EMPLOYEE BENEFITS - 31		\$8,115,957	\$8,540,838	\$9,817,067	14.94	\$1,276,229	0.0000
1000.32.112.2510.06	SAL: FISCAL SVC NON CERT	\$176,127	\$174,991	\$182,043	4.03	\$7,052	2.7500
1000.32.331.2510.06	PROF SVCS: FISCAL SVC	\$72,925	\$72,380	\$80,918	11.80	\$8,538	0.0000
1000.32.530.2510.06	ADV/PRINT: FISCAL SVC	\$769	\$1,180	\$1,180	0.00	\$0	0.0000

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Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
1000.32.690.2510.06	OTHER SUPPL: FISCAL SVC	\$1,079	\$1,305	\$1,305	0.00	\$0	0.0000
1000.32.730.2510.06	EQUIPMENT: FISCAL SVC	\$0	\$0	\$0	0.00	\$0	0.0000
1000.32.810.2510.06	DUES/FEES: FISCAL SVC	\$725	\$1,050	\$1,050	0.00	\$0	0.0000
Prog: FISCAL SERVICES - 32		\$251,625	\$250,906	\$266,496	6.21	\$15,590	2.7500
1000.34.112.2600.01	SAL: CUSTODIANS RHHS	\$596,010	\$613,549	\$695,702	13.39	\$82,153	10.0000
1000.34.112.2600.02	SAL: CUSTODIANS GMS	\$281,442	\$275,665	\$282,360	2.43	\$6,695	4.0000
1000.34.112.2600.03	SAL: CUSTODIANS MHS	\$269,558	\$277,165	\$283,360	2.24	\$6,195	4.0000
1000.34.112.2600.05	SAL: CUSTODIANS WH	\$265,608	\$276,165	\$282,360	2.24	\$6,195	4.0000
1000.34.112.2600.06	SAL: FACILITIES & MAINTENANCE	\$263,401	\$295,124	\$306,146	3.73	\$11,022	3.0000
1000.34.112.2600.10	SAL: CUSTODIANS MOSER	\$336,867	\$343,892	\$283,110	(17.67)	(\$60,782)	4.0000
1000.34.130.2600.01	SAL: CUSTODIAL OT RHHS	\$44,151	\$30,500	\$31,375	2.87	\$875	0.0000
1000.34.130.2600.02	SAL: CUSTODIAL OT GMS	\$14,633	\$7,500	\$7,750	3.33	\$250	0.0000
1000.34.130.2600.03	SAL: CUSTODIAL OT MHS	\$10,961	\$10,000	\$10,250	2.50	\$250	0.0000
1000.34.130.2600.05	SAL: CUSTODIAL OT WH	\$4,836	\$10,000	\$10,250	2.50	\$250	0.0000
1000.34.130.2600.06	SAL: CUSTODIAL OT C/O	\$8,825	\$5,000	\$5,125	2.50	\$125	0.0000
1000.34.130.2600.10	SAL: CUSTODIAL OT MOSER	\$30,245	\$16,796	\$17,250	2.70	\$454	0.0000
1000.34.330.2600.06	PROF. DEV. FACILITIES	\$0	\$1,800	\$1,800	0.00	\$0	0.0000
1000.34.330.2670.06	PROF DEV: FACILITIES SAFETY TRAINING	\$300	\$2,100	\$2,100	0.00	\$0	0.0000
1000.34.400.2640.01	PURCH SVCS: CONTRACTS RHHS	\$76,687	\$93,400	\$93,400	0.00	\$0	0.0000

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		ACTUAL	Adopted 25-26	Adopted			
1000.34.400.2640.02	PURCH SVCS: CONTRACTS GMS	\$68,731	\$53,345	\$53,345	0.00	\$0	0.0000
1000.34.400.2640.03	PURCH SVCS: CONTRACTS MHS	\$28,655	\$53,601	\$53,601	0.00	\$0	0.0000
1000.34.400.2640.05	PURCH SVCS: CONTRACTS WH	\$54,857	\$63,440	\$63,440	0.00	\$0	0.0000
1000.34.400.2640.10	PURCH SVCS: CONTRACTS MOSER	\$40,486	\$66,350	\$66,350	0.00	\$0	0.0000
1000.34.400.2660.06	PURCH SVCS: SECURITY	\$1,225	\$2,250	\$2,250	0.00	\$0	0.0000
1000.34.410.2610.01	UTILITIES: WATER RHHS	\$38,437	\$42,759	\$42,759	0.00	\$0	0.0000
1000.34.410.2610.02	UTILITIES: WATER GMS	\$19,741	\$19,935	\$19,935	0.00	\$0	0.0000
1000.34.410.2610.03	UTILITIES: WATER MHS	\$19,352	\$13,042	\$13,042	0.00	\$0	0.0000
1000.34.410.2610.05	UTILITIES: WATER WH	\$17,513	\$12,802	\$12,802	0.00	\$0	0.0000
1000.34.410.2610.06	UTILITIES: Water C/O	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.410.2610.10	UTILITIES: WATER MOSER	\$20,353	\$18,938	\$18,938	0.00	\$0	0.0000
1000.34.430.2600.01	REPAIRS & MAINT: CUSTODIAL RHHS	\$3,247	\$13,000	\$13,000	0.00	\$0	0.0000
1000.34.430.2600.02	REPAIRS & MAINT: CUSTODIAL GMS	\$7,774	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.430.2600.03	REPAIRS & MAINT: CUSTODIAL MHS	\$2,918	\$5,300	\$5,300	0.00	\$0	0.0000
1000.34.430.2600.05	REPAIRS & MAINT: CUSTODIAL WH	\$1,211	\$6,000	\$6,000	0.00	\$0	0.0000
1000.34.430.2600.06	REPAIRS & MAINT: CUSTODIAL C/O	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.430.2600.10	REPAIRS & MAINT: CUSTODIAL MOSER	\$1,050	\$5,300	\$5,300	0.00	\$0	0.0000
1000.34.430.2610.01	REPAIRS & MAINT HVAC: RHHS	\$34,791	\$20,000	\$20,000	0.00	\$0	0.0000
1000.34.430.2610.02	REPAIRS & MAINT HVAC: GMS	\$19,825	\$8,000	\$8,000	0.00	\$0	0.0000
1000.34.430.2610.03	REPAIRS & MAINT HVAC: MHS	\$3,783	\$5,500	\$7,500	36.36	\$2,000	0.0000

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		ACTUAL	Adopted 25-26	Adopted			
1000.34.430.2610.05	REPAIRS & MAINT HVAC: WH	\$22,105	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.430.2610.10	REPAIRS & MAINT HVAC: MOSEK	\$3,953	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.430.2620.01	REPAIRS & MAINT BUILDING: RHHS	\$40,736	\$53,000	\$53,000	0.00	\$0	0.0000
1000.34.430.2620.02	REPAIRS & MAINT BUILDING: GMS	\$19,796	\$27,500	\$32,000	16.36	\$4,500	0.0000
1000.34.430.2620.03	REPAIRS & MAINT BUILDING: MHS	\$14,773	\$25,000	\$32,000	28.00	\$7,000	0.0000
1000.34.430.2620.05	REPAIRS & MAINT BUILDING: WH	\$17,683	\$24,000	\$32,000	33.33	\$8,000	0.0000
1000.34.430.2620.06	REPAIRS & MAINT BUILDING:C/O	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.430.2620.10	REPAIRS & MAINT BUILDING: MOSEK	\$9,158	\$15,000	\$20,000	33.33	\$5,000	0.0000
1000.34.430.2640.01	REPAIRS & MAINT EQUIPMENT: RHHS	\$10,175	\$10,000	\$10,000	0.00	\$0	0.0000
1000.34.430.2640.02	REPAIRS & MAINT EQUIPMENT: GMS	\$231	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.430.2640.03	REPAIRS & MAINT EQUIPMENT: MHS	\$2,910	\$2,800	\$3,800	35.71	\$1,000	0.0000
1000.34.430.2640.05	REPAIRS & MAINT EQUIPMENT: WH	\$1,727	\$2,800	\$2,800	0.00	\$0	0.0000
1000.34.430.2640.06	REPAIRS & MAINT EQUIPMENT: C/O	\$0	\$1,000	\$1,000	0.00	\$0	0.0000
1000.34.430.2640.10	REPAIRS & MAINT EQUIPMENT: MOSEK	\$461	\$2,000	\$2,000	0.00	\$0	0.0000
1000.34.432.2600.06	Tech Improv: Custodial District	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.440.2600.01	RENTALS: CUSTODIAL RHHS	\$1,654	\$3,000	\$3,000	0.00	\$0	0.0000
1000.34.440.2600.02	RENTALS: CUSTODIAL GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.440.2600.03	RENTALS: CUSTODIAL MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.440.2600.05	RENTALS: CUSTODIAL WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.440.2600.06	RENTALS: CUSTODIAL C/O	\$0	\$0	\$0	0.00	\$0	0.0000

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		ACTUAL	Adopted 25-26	Adopted			
1000.34.440.2600.10	RENTALS: CUSTODIAL MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.530.2600.01	Communications: Telephone RHHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.530.2600.02	COMMUNICATIONS:TELEPHONE GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.530.2600.03	Communications: Telephone MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.530.2600.05	Communications: Telephone WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.530.2600.06	COMMUNICATIONS: TELEPHONE C/O	\$136,687	\$136,290	\$136,290	0.00	\$0	0.0000
1000.34.530.2600.10	COMMUNICATIONS: TELEPHONE MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.580.2600.06	MILEAGE: FACILITIES	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.590.2600.01	Other Services: Custodial RHHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.590.2600.02	Other Services: Custodial GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.590.2600.03	Other Services: Custodial MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.590.2600.05	Other Services: Custodial WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.590.2600.06	OTHER SERVICES: CUSTODIAL C/O	\$0	\$100	\$100	0.00	\$0	0.0000
1000.34.590.2600.10	OTHER SERVICES: CUSTODIAL	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.613.2600.01	SUPPLIES: CUSTODIAL HS	\$42,267	\$51,000	\$51,000	0.00	\$0	0.0000
1000.34.613.2600.02	SUPPLIES: CUSTODIAL GMS	\$25,631	\$32,500	\$32,500	0.00	\$0	0.0000
1000.34.613.2600.03	SUPPLIES: CUSTODIAL MHS	\$33,579	\$30,000	\$30,000	0.00	\$0	0.0000
1000.34.613.2600.05	SUPPLIES: CUSTODIAL WH	\$52,418	\$29,500	\$33,000	11.86	\$3,500	0.0000
1000.34.613.2600.06	SUPPLIES: Custodial C/O	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.613.2600.10	SUPPLIES: CUSTODIAL MOSER	\$24,342	\$28,000	\$28,000	0.00	\$0	0.0000

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		ACTUAL	Adopted 25-26	Adopted			
1000.34.621.2610.01	UTILITIES - GAS RHHS	\$80,467	\$99,626	\$101,120	1.50	\$1,494	0.0000
1000.34.621.2610.02	UTILITIES - GAS GMS	\$30,341	\$42,872	\$43,515	1.50	\$643	0.0000
1000.34.621.2610.03	UTILITIES - GAS MHS	\$22,699	\$21,221	\$21,539	1.50	\$318	0.0000
1000.34.621.2610.05	UTILITIES - GAS WH	\$25,395	\$34,647	\$35,167	1.50	\$520	0.0000
1000.34.621.2610.10	UTILITIES - GAS MOSER	\$33,143	\$39,894	\$40,492	1.50	\$598	0.0000
1000.34.622.2610.01	UTILITIES-ELECTRICITY RHHS	\$318,586	\$320,464	\$327,194	2.10	\$6,730	0.0000
1000.34.622.2610.02	UTILITIES-ELECTRICITY GMS	\$103,274	\$105,367	\$107,580	2.10	\$2,213	0.0000
1000.34.622.2610.03	UTILITIES-ELECTRICITY MHS	\$70,084	\$113,798	\$116,188	2.10	\$2,390	0.0000
1000.34.622.2610.05	UTILITIES-ELECTRICITY WH	\$108,082	\$163,367	\$166,798	2.10	\$3,431	0.0000
1000.34.622.2610.10	UTILITIES-ELECTRICITY MOSER	\$40,754	\$97,548	\$99,597	2.10	\$2,049	0.0000
1000.34.700.2600.01	Property: Custodial RHHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.700.2600.02	Property: Custodial GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.700.2600.03	Property: Custodial MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.700.2600.05	Property: Custodial WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.700.2600.06	Property: Custodial C/O	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.700.2600.10	PROPERTY:CUSTODIAL MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.730.2600.01	SMALL EQUIPMENT: CUSTODIAL RHHS	\$4,593	\$17,130	\$17,130	0.00	\$0	0.0000
1000.34.730.2600.02	SMALL EQUIPMENT: CUSTODIAL GMS	\$883	\$6,000	\$6,000	0.00	\$0	0.0000
1000.34.730.2600.03	SMALL EQUIPMENT: CUSTODIAL MHS	\$16,241	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.730.2600.05	SMALL EQUIPMENT: CUSTODIAL WH	\$4,722	\$5,000	\$5,000	0.00	\$0	0.0000

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1000.34.730.2600.10	SMALL EQUIPMENT: CUSTODIAL MOSER	\$2,736	\$4,000	\$4,000	0.00	\$0	0.0000
1000.34.810.2600.06	DUES/FEES: CUSTODIAL SERVICES	\$0	\$0	\$0	0.00	\$0	0.0000
1000.34.890.2600.01	OTHER: CUSTODIAL UNIFORMS RHHS	\$3,966	\$4,500	\$5,500	22.22	\$1,000	0.0000
1000.34.890.2600.02	OTHER: CUSTODIAL UNIFORMS GMS	\$2,301	\$2,300	\$2,800	21.74	\$500	0.0000
1000.34.890.2600.03	OTHER: CUSTODIAL UNIFORMS MHS	\$2,103	\$2,300	\$2,800	21.74	\$500	0.0000
1000.34.890.2600.05	OTHER: CUSTODIAL UNIFORMS WH	\$2,501	\$2,300	\$2,800	21.74	\$500	0.0000
1000.34.890.2600.06	OTHER: CUSTODIAL UNIFORMS DISTRICT	\$757	\$1,150	\$1,150	0.00	\$0	0.0000
1000.34.890.2600.10	OTHER: CUSTODIAL UNIFORMS MOSER	\$2,436	\$2,875	\$3,300	14.78	\$425	0.0000
Prog: CUSTODIAL - 34		\$3,923,823	\$4,256,066	\$4,364,059	2.54	\$107,994	29.0000
1000.35.440.2310.06	RENTALS: TRASP C/O	\$0	\$0	\$0	0.00	\$0	0.0000
1000.35.510.2700.06	TRANS: REGULAR IN DISTRICT	\$1,180,803	\$1,189,057	\$1,361,470	14.50	\$172,413	0.0000
1000.35.511.2700.06	TRANS: REGULAR OUT DIST	\$90,220	\$111,418	\$127,574	14.50	\$16,156	0.0000
1000.35.517.2700.06	TRANS: FUEL REGULAR	\$260,437	\$199,000	\$200,188	0.60	\$1,188	0.0000
1000.35.530.2700.06	ADV/PRINT: TRANS C/O	\$965	\$925	\$925	0.00	\$0	0.0000
1000.35.730.2700.06	EQUIPMENT: TRANS C/O	\$0	\$0	\$0	0.00	\$0	0.0000
Prog: TRANSPORTATION - 35		\$1,532,425	\$1,500,400	\$1,690,157	12.65	\$189,757	0.0000
1000.36.111.2210.06	SAL: CERT IT District Wide	\$0	\$0	\$0	0.00	\$0	0.0000
1000.36.112.2230.01	SAL: IT RHHS	\$58,684	\$59,717	\$63,211	5.85	\$3,494	1.0000
1000.36.112.2230.02	SAL: IT GMS	\$38,155	\$47,757	\$51,418	7.67	\$3,661	1.0000

Rocky Hill Public Schools

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Fiscal Year: 2025-2026

- Print accounts with zero balance
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 Exclude inactive accounts with zero balance
 Definition: 1. 26-27 BOE Adopted

From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
1000.36.112.2230.03	SAL: IT MHS	\$62,823	\$71,635	\$77,126	7.67	\$5,491	1.5000
1000.36.112.2230.05	SAL: IT WH	\$46,622	\$47,757	\$51,418	7.67	\$3,661	1.0000
1000.36.112.2230.06	SAL: IT District Wide	\$330,618	\$342,818	\$353,483	3.11	\$10,665	4.0000
1000.36.112.2230.10	SAL: IT MOSER	\$59,614	\$59,717	\$61,589	3.13	\$1,872	1.0000
1000.36.331.2230.06	PROF SVCS: TECHNOLOGY	\$28,110	\$30,000	\$30,000	0.00	\$0	0.0000
1000.36.430.2230.06	REPAIRS: TECHNOLOGY	\$175,385	\$185,000	\$192,223	3.90	\$7,223	0.0000
1000.36.580.2230.06	MILEAGE: TECHNOLOGY	\$150	\$1,600	\$1,600	0.00	\$0	0.0000
1000.36.590.2230.06	OTHER SVCS: TECHNOLOGY	\$286,929	\$258,444	\$306,200	18.48	\$47,756	0.0000
1000.36.590.2230.07	Prespend	\$0	\$0	\$0	0.00	\$0	0.0000
1000.36.611.2230.02	INST SUPPL: TECHNOLGY GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.36.611.2230.03	INST SUPPL: TECHNOLGY MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.36.611.2230.05	INST SUPPL: TECHNOLGY WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.36.611.2230.06	INST SUPPL: TECHNOLOGY District	\$9,402	\$10,000	\$10,000	0.00	\$0	0.0000
1000.36.642.2230.05	LIB MAT: TECHNOLOGY WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.36.690.2230.02	OTHER SUPPL: TECHNOLOGY GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.36.690.2230.03	OTHER SUPPL: TECHNOLOGY MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.36.690.2230.06	OTHER SUPPL: TECHNOLOGY	\$14,294	\$33,900	\$33,900	0.00	\$0	0.0000
1000.36.730.2230.06	EQUIPMENT: TECHNOLOGY	\$667,465	\$398,211	\$517,000	29.83	\$118,789	0.0000
Prog: COMPUTERS - 36		\$1,778,250	\$1,546,556	\$1,749,168	13.10	\$202,612	9.5000

Rocky Hill Public Schools

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From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25		2026-27 BOE	Percent Diff	Amount Diff	FTE Count
		ACTUAL	Adopted 25-26	Adopted			
1000.37.111.1000.01	SAL: STUDENT SUPP CERT HS	\$58,904	\$62,335	\$64,155	2.92	\$1,820	0.6000
1000.37.111.1000.02	SAL: STUDENT SUPP CERT GMS	\$39,270	\$40,448	\$41,661	3.00	\$1,214	0.4000
1000.37.111.1000.03	SAL: STUDENT SUPP CERT MHS	\$84,955	\$91,771	\$94,524	3.00	\$2,753	1.0000
1000.37.111.1000.05	SAL: STUDENT SUPP CERT WH	\$98,174	\$80,895	\$115,730	43.06	\$34,835	1.0000
1000.37.111.1000.06	SAL: STUDENT SUPP CERT C/O	\$0	\$6,366	\$0	(100.00)	(\$6,366)	0.0000
1000.37.111.1000.10	SAL: STUDENT SUPP CERT MOSER	\$82,543	\$112,359	\$115,730	3.00	\$3,371	1.0000
1000.37.112.1000.01	SAL: STUDENT SUPP HS	\$0	\$12,400	\$0	(100.00)	(\$12,400)	0.0000
1000.37.112.1000.02	SAL: STUDENT SUPP GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.37.112.1000.03	SAL: STUDENT SUPP MHS	\$25,412	\$13,776	\$38,633	180.43	\$24,857	1.8600
1000.37.112.1000.05	SAL: STUDENT SUPP WH	\$63,009	\$70,703	\$89,386	26.42	\$18,683	3.1225
1000.37.112.1000.06	SAL: STUDENT SUPP C/O	(\$7,143)	\$0	\$0	0.00	\$0	0.0000
1000.37.112.1000.10	SAL: STUDENT SUPP MOSER	\$57,596	\$63,333	\$63,934	0.95	\$601	2.3400
1000.37.113.1000.01	SAL: STUDENT SUPP PARA RHHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.37.113.1000.02	SAL: STUDENT SUPP PARA GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.37.113.1000.03	SAL: STUDENT SUPP PARA MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.37.113.1000.05	SAL: STUDENT SUPP PARA WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.37.113.1000.10	SAL: STUDENT SUPP PARA MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
1000.37.580.1000.06	MILEAGE: STUDENT SUPP C/O	\$0	\$0	\$0	0.00	\$0	0.0000
1000.37.611.1000.06	INST SUPPL: STUDENT SUPP C/O	\$899	\$1,050	\$1,050	0.00	\$0	0.0000
1000.37.641.1000.06	TEXTBOOKS: STUDENT SUPP C/O	\$0	\$0	\$0	0.00	\$0	0.0000

Rocky Hill Public Schools

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From Date: 3/1/2026

To Date: 3/31/2026

Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
1000.37.642.1000.06	LIB MAT: STUDENT SUPP C/O	\$300	\$350	\$350	0.00	\$0	0.0000
1000.37.690.1000.06	OTHER SUPPL: STUDENT SUPP C/O	\$700	\$700	\$1,450	107.14	\$750	0.0000
Prog: STUDENT SUPPORT - 37		\$504,618	\$556,485	\$626,603	12.60	\$70,118	11.3225
1000.38.590.2400.01	OTHER SVCS: COPIERS HS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.38.590.2400.02	OTHER SVCS: COPIERS GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.38.590.2400.03	OTHER SVCS: COPIERS MHS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.38.590.2400.05	OTHER SVCS: COPIERS WH	\$0	\$0	\$0	0.00	\$0	0.0000
1000.38.590.2400.06	OTHER SVCS: COPIERS C/O	\$272,054	\$264,700	\$273,498	3.32	\$8,798	0.0000
1000.38.590.2400.10	OTHER SVCS: COPIERS MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
Prog: COPIERS - 38		\$272,054	\$264,700	\$273,498	3.32	\$8,798	0.0000
1000.40.111.1000.02	SAL: ELEMENTARY INST CERT GMS	\$0	\$0	\$0	0.00	\$0	0.0000
1000.40.111.1000.03	SAL: ELEMENTARY INST CERT MHS	\$1,752,821	\$1,907,850	\$2,148,176	12.60	\$240,326	21.0000
1000.40.111.1000.05	SAL: ELEMENTARY INST CERT WH	\$1,955,315	\$1,958,913	\$2,181,097	11.34	\$222,184	20.0000
1000.40.111.1000.10	SAL: ELEMENTARY INST CERT MOSER	\$1,578,331	\$1,678,767	\$1,768,127	5.32	\$89,360	18.0000
1000.40.113.1000.03	SAL: ELEM PARA MHS	\$159,095	\$158,157	\$199,374	26.06	\$41,216	5.7000
1000.40.113.1000.05	SAL: ELEM PARA WH	\$157,998	\$158,157	\$166,243	5.11	\$8,085	4.8000
1000.40.113.1000.10	SAL: ELEM PARA MOSER	\$0	\$0	\$0	0.00	\$0	0.0000
Prog: ELEMENTARY CLASSROOM INSTRUCTN - 40		\$5,603,561	\$5,861,844	\$6,463,016	10.26	\$601,172	69.5000

Rocky Hill Public Schools

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Definition: 1. 26-27 BOE Adopted

Account	Description	FY 2024-25 ACTUAL	Adopted 25-26	2026-27 BOE Adopted	Percent Diff	Amount Diff	FTE Count
1000.41.112.2125.06	SAL: STUDENT ASSESSMNT C/O	\$0	\$4,392	\$4,392	0.00	\$0	0.0000
1000.41.323.2125.06	PUPIL SVCS: STUDENT ASSESMNT	\$610	\$3,000	\$0	(100.00)	(\$3,000)	0.0000
Prog: STUDENT ASSESSMENT SERVICES - 41		\$610	\$7,392	\$4,392	(40.58)	(\$3,000)	0.0000
Grand Total:		\$53,529,379	\$55,491,771	\$60,475,193	8.98	\$4,983,422	460.2855

End of Report